



THE REPUBLIC OF UGANDA

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2018/19

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2019

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005	Ministry of Public Service.....	177
006	Ministry of Foreign Affairs.....	194
007	Ministry of Justice and Constitutional Affairs.....	212
008	Ministry of Finance, Planning & Economic Development.....	233
009	Ministry of Internal Affairs.....	284
010	Ministry of Agriculture, Animal & Fisheries.....	304
011	Ministry of Local Government.....	355
012	Ministry of Lands, Housing & Urban Development.....	375
013	Ministry of Education, Science, Technology and Sports.....	400
014	Ministry of Health.....	444
015	Ministry of Trade, Industry and Co-operatives.....	485
016	Ministry of Works and Transport.....	508
017	Ministry of Energy and Mineral Development.....	546
018	Ministry of Gender, Labour and Social Development.....	607
019	Ministry of Water and Environment.....	635
020	Ministry of Information & Communication Technology.....	712
021	Ministry of East African Community Affairs	728
022	Ministry of Tourism, Wildlife and Antiquities.....	738
023	Ministry of Science, Technology and Innovation.....	761
101	Judiciary.....	782
102	Electoral Commission.....	791
103	Inspectorate of Government	798
104	Parliamentary Commission.....	812
105	Law Reform Commission.....	829
106	Uganda Human Rights Commission.....	837
107	Uganda AIDS Commission.....	843
108	National Planning Authority.....	849
109	Law Development Centre.....	862
110	Uganda Industrial Research Institute.....	870
111	Busitema University.....	877
112	Ethics and Integrity.....	885
113	Uganda National Road Authority.....	891
114	Uganda Cancer Institute.....	920
115	Uganda Heart Institute.....	930
116	National Medical Stores.....	937
117	Uganda Tourism Board.....	942

118	Road Fund.....	954
119	Uganda Registration Services Bureau.....	960
120	National Citizenship and Immigration Control.....	967
121	Diary Development Authority.....	976
122	Kampala Capital City Authority.....	983
123	Rural Electrification Agency	1026
124	Equal Opportunities Commission	1033
125	National Animal Genetic Resource Centre and Data Bank	1042
126	National Information Technology Authority	1052
127	Muni University.....	1063
128	UNEB.....	1071
129	Financial Intelligence Authority.....	1077
130	Treasury Operations.....	1085
131	Office of the Auditor General.....	1092
132	Education Service Commission.....	1100
133	Directorate of Public Prosecutions.....	1106
134	Health Service Commission.....	1118
136	Makerere University.....	1123
137	Mbarara University.....	1134
138	Makerere University Business School.....	1141
139	Kyambogo University.....	1147
140	Uganda Management Institute.....	1154
141	Uganda Revenue Authority	1160
142	National Agricultural Research Organisation.....	1172
143	Uganda Bureau of Statistics.....	1196
144	Uganda Police Force.....	1209
145	Uganda Prisons.....	1241
146	Public Service Commission.....	1257
147	Local Government Finance Commission.....	1266
148	Judicial Service Commission.....	1272
149	Gulu University.....	1282
150	National Environment Management Authority.....	1290
151	Uganda Blood Transfusion Service	1297
152	National Agricultural Advisory Services Secretariat.....	1305
153	Public Procurement and Disposal of Assets	1311
154	Uganda National Bureau of Standards.....	1317
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156	Uganda Land Commission.....	1330
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160	Uganda Coffee Development Authority.....	1352
161	Mulago Hospital Complex.....	1359
162	Butabika Hospital.....	1368

163	Arua Hospital.....	1376
164	Fort Portal Hospital.....	1386
165	Gulu Hospital.....	1396
166	Hoima Hospital.....	1405
167	Jinja Hospital	1414
168	Kabale Hospital	1423
169	Masaka Hospital.....	1433
170	Mbale Hospital.....	1441
171	Soroti Hospital.....	1449
172	Lira Hospital.....	1460
173	Mbarara Hospital.....	1469
174	Mubende Hospital	1478
175	Moroto Hospital	1486
176	Naguru Hospital.....	1494
201	Ugandan Mission at the United Nations, New York.....	1503
202	Uganda High Commission in United Kingdom, London.....	1508
203	Uganda High Commission in Canada, Ottawa.....	1513
204	Uganda High Commission in India, New Delhi.....	1517
205	Uganda High Commission in Egypt, Cairo.....	1521
206	Uganda High Commission in Kenya, Nairobi.....	1525
207	Uganda High Commission in Tanzania, Dar es Salaam.....	1529
208	Uganda High Commission in Nigeria, Abuja.....	1533
209	Uganda High Commission in South Africa, Pretoria.....	1537
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227	Uganda Embassy in Russia, Moscow.....	1602
228	Uganda Embassy in Australia, Canberra.....	1606
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230	Uganda Embassy in UAE, Abu Dhabi	1614
231	Uganda Embassy in Burundi, Bujumbura.....	1618

232	Uganda Consulate in China, Guangzhou.....	1622
233	Uganda Embassy in Turkey, Ankara	1627
234	Uganda Embassy in Somalia, Mogadishu	1631
235	Uganda Embassy in Malaysia, Kuala Lumpur	1635
236	Uganda Embassy in Kenya, Mombasa	1639
237	Uganda Embassy in Algeria, Algiers	1643
301	Lira University	1647
302	Uganda National Meteorological Authority	1656
303	National Curriculum Development Centre	1665
304	Uganda Virus Research Institute (UVRI)	1672
305	Directorate of Governmental Analytical Laboratory	1680
306	Uganda Export Promotion Board	1689
307	Kabale University	1694
308	Soroti University	1701
309	National Identification and Registration Authority (NIRA).....	1708
310	Uganda Investment Authority.....	1721
311	Uganda National Oil Company (UNOC).....	1728
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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 Sub-Program), as explained below:

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

This table provides the recurrent and development summaries by Programme and Sub-Programme for the specified Vote. This shows Programme 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. Support to Research Institutions in Public Universities). 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 Programme, Cost Centre, Output and Item

This table provides details for each sub programme and item under each Programme, within the defined class of output stated above. For each development project and recurrent sub- programme, the line item budget is presented by key Programme 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)

CLASS 2	EXPENSES
21	EMPLOYEE COSTS
211	Wages and Salaries
2111	Wages and Salaries - Cash
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
2112	Wages and salaries – in kind
212	Social Contributions
2121	Social Contributions-Actual
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local Governments
212106	Validation of old Pensioners
212107	Gratuity for Local Governments
2122	Social Contributions-Imputed
212201	Social Security Contributions
213	Other Employee Costs
213001	Medical expenses (To employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Expenses
22	USE OF GOODS AND SERVICES
221	General Expenses
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 & Newspapers
221008	Computer supplies and Information Technology (IT)
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
221018	Exchange losses/ gains
221019	Discounts Allowed

221020	IPPS Recurrent Costs
222	<i>Communications</i>
222001	Telecommunications
222002	Postage and Courier
222003	Information and communications technology (ICT)
223	<i>Utility and Property Expenses</i>
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, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
224	<i>Supplies and Services</i>
224001	Medical Supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
224004	Cleaning and Sanitation
224005	Uniforms and Protective Gear
224006	Agricultural Supplies
225	<i>Professional Services</i>
225001	Consultancy Services- Short term
225002	Consultancy Services- Long-term
225003	Taxes on (Professional) Services
226	<i>Insurances and Licenses</i>
226001	Insurances
226002	Licenses
227	<i>Travel and Transport</i>
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	<i>Maintenance</i>
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance – Machinery, Equipment & Furniture
228004	Maintenance – Other
229	<i>Inventories</i>
2291	<i>Net change in inventories</i>
2292	<i>Sale of goods purchased for resale</i>
229201	Sale of goods purchased for resale
23	<i>CONSUMPTION OF FIXED ASSETS</i>
231	<i>Depreciation</i>
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

231008	AirCraft
231009	Classified Assets
231010	Gross Tax
231011	Office Equipment
231012	Medical Equipment
231013	ICT Equipment
231014	Laboratory and Research Equipment
24	INTEREST PAYABLE
241	Interest on External Debts
241001	Loan interest
241002	Commitment Charges
241003	Debt Management Fee
242	Interest on Domestic debts
242001	Treasury bills
242002	Bonds
242003	Other
243	Interest to other general government units
243001	Interest payable to other Government units
244	Other Interest Payable
244001	Listing Fees
25	SUBSIDIES
251	To Public Corporations
252	To Private enterprises
252001	Subsidies to private enterprises
26	GRANTS
261	To foreign governments
2611	Current
261101	Contributions to Foreign governments
2612	Capital
261201	Contributions to Foreign governments
262	To international organisations
2621	Current
262101	Contributions to International Organisations
2622	Capital
262201	Contributions to International Organisations
263	To other general government units
2631	Current
263101	LG Conditional grants
263102	LG Unconditional grants
263103	LG Equalisation grants
263104	Transfers to other govt. units
263105	Treasury Transfers to Agencies
263106	Other Current grants
263107	Treasury transfers to Ministries
263108	Transfers to Treasury
263109	URA Retentions
263110	Transfers to other Funds
2632	Capital
263201	LG Conditional grants
263202	LG Unconditional grants
263203	LG Equalisation grants

263204	Transfers to other govt. units
263205	Treasury Transfers to Agencies
263206	Other Capital grants
263207	Treasury Transfers to Ministries
263208	Transfers to Treasury
263209	Transfers to Ministries and Agencies
2633	<i>LG Conditional Grants</i>
263301	Conditional Transfer to Municipal Infrastructure
263304	Conditional transfers for Tertiary Salaries
263305	Conditional transfers for Primary Salaries
263306	Conditional transfers for Secondary Salaries
263307	Conditional transfers for PHC Salaries
263308	Conditional transfers for Agric. Ext Salaries
263309	Conditional trans for Comm. Devp. Staff Salaries
263310	Conditional transfers for DSC Chairs' Salaries
263311	Conditional transfers for Primary Education
263312	Conditional transfers for Road Maintenance
263313	Conditional transfers for PHC- Non wage
263314	Conditional transfers for Agric Extension
263315	Conditional transfers for PMA NSCG
263316	Conditional transfers for Agric. Devt. Centres
263317	Conditional transfers for District Hospitals
263318	Conditional transfers for NGO Hospitals
263319	Conditional transfers for Secondary Schools
263320	Conditional transfers for Functional Adult Lit
263321	Conditional trans. Autonomous Inst (Wage subvention
263322	Conditional transfers for Contracts committee/DSC/PAC/Land Boards,
263323	Conditional transfers for feeder roads maintenance workshops
263324	Conditional transfers for Urban Water
263325	Contingency transfers
263326	Conditional transfers for LGDP
263327	Conditional transfers for PAF monitoring
263328	Conditional transfers for Rural water
263329	NAADS
263330	Conditional transfers for Public Libraries
263331	Conditional transfers for PHC - development
263332	Conditional transfers for Health Training Institutions
263333	Conditional transfers for SFG
263334	Conditional transfers for community development
263335	Start-up costs
263336	Conditional transfer to environment and natural resources (non-wage)
263337	Conditional transfer to women, youth and disability councils
263338	Conditional transfer to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs' ex-gratia
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection

263348	Conditional Transfers for Production and marketing
263349	Conditional Transfers to Sanitation & Hygiene
263350	Transfer for Urban Unconditional Grant – Wage
263351	Transfer for District Unconditional Grant – Wage
263352	Conditional Transfers for Construction of Secondary Schools
263353	Conditional Transfer for Hard to Reach Allowances
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
263360	Conditional Transfers for Wage Technical Institutes
263361	Conditional Transfers for Non Wage Technical Institutes
263362	Conditional Non Wage Transfers for Primary Teachers' Colleges
263363	Conditional Transfers for Urban Equalization Grant
263364	Conditional Grant for NAADS (Districts)-Wage
263365	Conditional Transfer to Municipal Infrastructure
263366	Sector Conditional Grant (Wage)
263367	Sector Conditional Grant (Non-Wage)
263368	Support Services Conditional Grant (Wage)
263369	Support Services Conditional Grant (Non-Wage)
263370	Development Grant
263371	Conditional Grant to LRDP
264	<i>To Resident Non-government units</i>
2641	<i>Current</i>
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/ Leaders
2642	<i>Capital</i>
264201	Contributions to Autonomous Institutions
27	<i>SOCIAL BENEFITS</i>
271	<i>Social security benefits</i>
2711	<i>Social security benefits in cash</i>
2712	<i>Social security benefits in kind</i>
272	<i>Social assistance benefits</i>
2721	<i>Social assistance benefits in cash</i>
2722	<i>Social assistance benefits in kind</i>
273	<i>Employer social benefits</i>
2731	<i>Employer social benefits in cash</i>
273101	Medical expenses (To general Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
2732	<i>Employer social benefits in kind</i>
28	<i>OTHER EXPENSES</i>
281	<i>Property expenses other than interest</i>
2811	<i>Dividends (public corporations only)</i>
2812	<i>Withdrawals from income of quasi – corporations</i> <i>(Public corporations only)</i>
2813	<i>Property expense attributable to insurance policy holders</i>
2814	<i>Rental – non produced assets</i>

281401	Rent
2815	<i>Expenses related to Capital Works</i>
281501	Environment Impact Assessment for Capital Works
281502	Feasibility Studies for Capital Works
281503	Engineering and Design Studies & Plans for capital works
281504	Monitoring, Supervision & Appraisal of capital work
282	<i>Miscellaneous Other Expenses</i>
2821	<i>Current</i>
282101	Donations
282102	Fines and Penalties/ Court wards
282103	Scholarships and related costs
282104	Compensation to 3 rd Parties
282105	Court Awards
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	<i>Capital</i>
29	<i>TAX REFUNDS</i>
291001	Transfers to Government Institutions
291002	Transfers to NGOs
291003	Transfers to Other Private Entities
CLASS 3	ASSETS
31	<i>NON-FINANCIAL ASSETS</i>
311	<i>NON-PRODUCED ASSETS</i>
3111	<i>Land</i>
311101	Land
3112	<i>Subsoil assets</i>
3113	<i>Other naturally occurring assets</i>
3114	<i>Intangible non-produced assets</i>
312	<i>FIXED ASSETS</i>
3121	<i>Buildings and structures (Construction & Finished)</i>
312101	Non-Residential Buildings
312102	Residential Buildings
312103	Roads and Bridges.
312104	Other Structures
312105	Taxes on Buildings & Structures
3122	<i>Machinery, Furniture and Vehicles</i>
312201	Transport Equipment
312202	Machinery and Equipment
312203	Furniture & Fixtures
312204	Taxes on Machinery, Furniture & Vehicles
312205	Aircrafts
312206	Gross Tax
312207	Classified Assets
312211	Office Equipment
312212	Medical Equipment
3123	<i>Other Fixed Assets</i>
312301	Cultivated Assets
312302	Intangible Fixed Assets
313	<i>VALUABLES</i>

314	INVENTORIES (STOCKS AND STORES)
3141	Strategic Stock
314101	Petroleum Products
3142	Other Inventories
314201	Materials and supplies
314202	Work in progress
314203	Finished goods
314204	Goods for resale
32	FINANCIAL ASSETS
321	DOMESTIC
3211	Currency and deposits (Cash and Bank)
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 - Imprest
321109	Others
321110	Holding account
321111	TSA Holding Account
321112	Petroleum Fund Account
3212	Securities other than equity (Short-Term)
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
3213	Loans (Short-Term)
321301	Government on-lending – State enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
3214	Clearing Grants/Transfers To other Government Units
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation grants
321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary Salaries
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Ext Salaries
321409	Conditional trans to Comm. 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 Contracts committee/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	Conditional transfers to environment and natural resources (wage)
321439	DSC Operational Costs - Non wage
321440	Other grants
321441	Compensation for Graduated Tax (District)
321442	Compensation for Graduated Tax (Urban)
321443	Conditional Transfers to CAO/DCAO & TCs – Wage
321444	Conditional transfers for Salaries & gratuity for elected political leaders
321445	Conditional Transfers for LLGs' ex-gratia
321446	Conditional Transfers-Special grant for people with disabilities
321447	Conditional Transfer for School Inspection
321448	Conditional Transfers for Production and marketing
321449	Conditional Transfers to Sanitation & Hygiene
321450	Transfer for Urban Unconditional Grant – Wage
321451	Transfer for District Unconditional Grant – Wage
321452	Conditional Transfers for Construction of Secondary Schools
321453	Conditional Transfers for Hard to Reach Areas
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	Conditional Non Wage Transfers for Primary Teachers' Colleges
321463	Urban Discretionary Development Urban Equalization Grant
321464	Conditional Grant for NAADS (Districts)-Wage
321465	Conditional Transfer to Municipal Infrastructure
321466	Sector Conditional Grant-Wage
321467	Sector Conditional Grant-Non Wage
321468	Support Services Conditional Grant –Wage

321469	Support Services Conditional Grant-Non Wage
321470	Development Grant
321471	Conditional Grant to LRDP
321472	Transitional Development Grant
3215	<i>Advances</i>
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other govt. units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
3216	<i>Other accounts receivable</i>
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)
321615	Treasury Bills Redemption (Budgeting)
321616	Treasury Bonds Redemption (Budgeting)
321617	Salary Arrears (Budgeting)
3217	<i>Securities other than shares (Long-Term)</i>
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
3218	<i>Shares and other equity</i>
321801	Shares in public corporations
321802	Shares in other entities
3219	<i>Financial derivatives</i>
322	<i>FOREIGN</i>
3221	<i>Currency and deposits</i>
322101	Cash at Bank
3222	<i>Securities other than shares</i>
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
3223	<i>Loans</i>
3224	<i>Shares and other equity</i>
322401	Shares in International Organizations
322402	Shares in other foreign entities
3225	<i>Insurance technical reserves</i>
3226	<i>Financial derivatives</i>
3227	<i>Other accounts receivable</i>
323	<i>Monetary Gold and SDRs</i>

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.

Programme: 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

Key Output: These are strategically important services delivered by the Programme 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.

Sub-Programme: These represent the results or sets of activities implemented by the Vote which contribute to the achievement of the Programme 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 Programme 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.

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 Non Tax expenditure that collected by institutions that spend it at source.

TABLE 1: FISCAL FRAMEWORK FY 2015/16 - FY 2022/23

Medium-Term Fiscal Framework (Shs bn)	Outturn	Outturn	Proj. outturn	Projection	Projection	Projection	Projection	Projection
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Total revenue and grants	12,647	13,896	15,654	17,807	19,911	22,678	25,772	29,384
Revenue	11,500	12,947	14,403	16,211	18,565	21,471	24,793	28,536
Tax revenue	11,059	12,463	14,023	15,791	18,098	20,929	24,160	27,805
Non-tax revenue	319	354	380	420	467	542	633	730
Oil revenues	121	130	0	0	0	0	0	0
Grants	1,147	950	1,251	1,595	1,346	1,207	979	849
Budget support	340	259	172	102	102	97	0	0
Project grants	808	690	1,079	1,494	1,244	1,110	979	849
Expenditures and net lending	16,727	17,437	20,450	23,858	26,859	26,825	30,328	33,937
Recurrent expenditures	9,169	9,994	11,213	11,495	12,974	14,184	15,721	20,770
Wages and salaries	2,966	3,382	3,576	3,725	4,329	4,549	4,461.3	4,684
o/w statutory	145	146	188	172	180	180	180.1	180
Non Wage	4,520	4,252	4,989	5,136	6,073	6,811	8,249.5	12,798
o/w statutory	1,236	1,237	546	898	991	991	991.1	991
Interest payments	1,682	2,360	2,648	2,634	2,572	2,825	3,010.7	3,288
o/w: domestic	1,470	1,954	1,985	2,212	2,147	2,372	2,523.3	2,781
o/w: foreign	212	406	663	422	425	453	487.4	507
Development expenditures	5,907	6,718	7,590	11,051	12,607	10,730	13,579	12,134
External	2,384	2,477	3,413	6,381	7,308	5,021	5,834.9	6,106
Domestic	3,523	4,241	4,177	4,670	5,299	5,709	7,744.6	6,029
Net lending and investment	1,532	541	1,283	577	432	965	171.1	218
Contingency fund	0	0	0	0	0	0	0	0
Other spending (clearance of arrears, etc.)	119	184	364	735	846	946	855.7	814
Overall balance	-4,080	-3,541	-4,796	-6,051	-6,948	-4,147	-4,556	-4,552
Excluding grants	-5,227	-4,491	-6,047	-7,646	-8,294	-5,354	-5,535	-5,401
Financing	4,080	3,541	4,796	6,051	6,948	4,147	4,556	4,552
External financing (net)	2,494	2,609	2,649	4,758	6,177	3,757	4,045	3,929
Disbursement	2,814	2,983	3,717	5,652	6,688	4,529	5,065	5,257
Budget support	0	573	0	187	192	202	209	0
Concessional project loans	1,739	1,675	1,421	3,289	2,846	1,681	866	388
Non-concessional borrowing	1,074	736	2,149	2,175	3,650	2,646	3,990	4,869
Revolving credit	0	573	147	0	0	0	0	0
Amortisation (-)	-313	-371	-1,071	-894	-511	-772	-1,020	-1,328
Domestic financing (net)	1,899	603	2,147	1,293	772	390	511	623
Bank financing	923	-297	1,300	746	385	195	255	311
Bank of Uganda	309	-5,383	-4,744	-5,072	-5,270	-4,951	-4,819	-4,964
o/w: CF Account			332	0	0	0	0	
o/w: loans and advances	109	9	0	0	0	0	0	0
o/w: BoU repayments	0	0	0	0	0	0	0	0
o/w: recapitalisation securities	200	100	0	0	0	0	0	0
o/w: energy fund (net)	0	12	0	0	0	0	0	0
o/w: petroleum fund (net)	0	-130	125	200	0	0	0	0
o/w: infrastructure fund inflow	-63	-69	0	-122	-150	-186	-230	-280
o/w: infrastructure fund withdrawal	63	69	0	122	150	186	230	280
Commercial banks	614	5,085	6,044	5,817	5,655	5,145	5,073	5,275
o/w: securities for fiscal purposes	375	-289	843	546	385	195	255	311
Non-Bank financing	976	901	847	548	387	195	256	312
Errors and omissions/gap	-313	329	0	0	0	-0	0	0
Memorandum items:								
Fiscal deficit (% of GDP)								
Including grants and HIPC debt relief	-4.9%	-3.9%	-4.8%	-5.5%	-5.7%	-3.0%	-3.0%	-2.7%
Excluding grants	-6.3%	-4.9%	-6.0%	-7.0%	-6.8%	-3.9%	-3.6%	-3.2%
Expenditure(% GDP)	20.2%	19.1%	20.4%	21.7%	22.0%	19.7%	19.9%	19.9%

TABLE 2: REVENUE PROJECTIONS FOR FY 2018/2018 AND THE MEDIUM TERM

FINANCIAL YEAR	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Categories	Actual outturn	Actual outturn	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue
Overall Net Revenue	11,343	12,789	14,403	16,359	18,604	21,190	24,208	28,025
Net tax Revenue (less refunds & NTR)	11,059	12,463	13,975	15,939	18,074	20,649	23,581	27,301
Non Tax Revenue	284	325	429	420	530	541	627	724
Direct Domestic	3,707	4,180	4,616	5,176	5,869	6,881	7,861	8,865
Taxes								
-PAYE	1,804	2,115	2,381	2,663	3,019	3,540	4,044	4,561
-Corporate Tax	732	764	742	836	948	1,112	1,270	1,433
-Presumptive Tax	1	4	3	16	18	22	25	28
-Other	43	46	55	68	77	90	103	116
-Withholding Tax	699	678	790	909	1,031	1,209	1,381	1,557
-Rental Income Tax	55	72	117	120	137	160	183	206
-Tax on Bank	355	474	498	528	599	702	802	904
Interest								
-Casino Tax	17	27	30	35	39	46	53	59
Indirect Domestic Taxes	2,443	2,842	3,293	3,944	4,473	5,110	5,836	6,756
Excise duty:	671	820	945	1,467	1,664	1,901	2,171	2,513
-Cigarettes	13	12	14	13	15	17	19	22
-Beer	178	217	265	298	338	386	440	510
-Spirits/Waragi	58	99	159	173	197	225	256	297
-Soft Drinks	83	90	119	134	152	174	198	230
-Phone Talk time	167	194	176	174	198	226	258	298
-Sugar	18	38	32	33	38	43	49	57
- Bottled Water	14	16	18	19	22	25	29	33
- Cement	21	24	27	30	35	40	45	52
Cosmetics	9	10	10	10	11	12	14	16
Mobile Money	38	46	55	72	82	94	107	124
Transfers								
International Calls	34	34	29	34	39	44	51	59
Bank charges	39	40	43	66	75	85	97	113
Cooking oil				3	3	4	4	5
Motor cycles				8	9	10	12	14
Levy on Mobile money				115	130	149	170	197
Over The Top				284	322	368	420	486
Value Added Tax:	1,772	2,022	2,348	2,477	2,809	3,209	3,665	4,243
-Cigarettes	9	9	9	11	12	14	16	18
-Beer	121	127	156	171	193	221	252	292
-Spirits/Waragi	1	7	1	23	27	30	35	40
-Soft Drinks	35	43	46	44	50	57	65	75
-Sugar	120	140	175	173	197	225	256	297
bottled water	24	24	32	24	27	31	35	41
Cement	72	66	83	98	111	127	145	168
Milk	9	11	14	16	18	21	24	28
- Others	454	585	596	631	715	817	933	1,080
-Electricity	115	128	160	180	205	234	267	309
- Phone talk time	182	205	212	230	261	298	340	394
Water	21	23	33	32	36	42	47	55
Insurance services	123	132	165	186	211	241	275	318
Agriculture	9	14	13	12	14	16	18	21
Construction	79	88	142	132	149	171	195	226
Wholesale & retail trade; repairs	187	190	258	231	262	299	341	395
Hotels & restaurants	65	71	87	96	108	124	141	164
Transport & communications	31	33	34	38	43	49	56	65
Real estate activities	76	86	96	106	120	137	157	181
Public administration	29	32	28	34	39	44	50	58

TABLE 2: REVENUE PROJECTIONS FOR FY 2018/2018 AND THE MEDIUM TERM

FINANCIAL YEAR	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Categories	Actual outturn	Actual outturn	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue
& defence								
Mining & quarrying	8	9	9	10	11	13	15	17
Oil and gas	2	1	1	0	0	0	1	1
Taxes on International Trade	4,962	5,415	6,097	6,875	7,796	8,907	10,171	11,776
-Petroleum duty	1,383	1,610	1,898	2,115	2,398	2,740	3,129	3,622
-Import duty	940	1,044	1,173	1,341	1,521	1,737	1,984	2,297
-Excise duty	246	239	195	229	260	297	339	392
-VAT on Imports	1,953	2,057	2,269	2,596	2,943	3,363	3,840	4,446
-Withholding Taxes	165	155	159	180	204	233	266	307
Surcharge on imports	136	165	220	239	271	309	353	409
Temporary Road Licenses	63	62	75	75	85	98	111	129
Infrastructure Levy	60	69	91	67	76	87	99	115
Hides & Skins levy	16	14	17	34	39	44	50	58
Tax Refunds:	-203	-175	-221	-264	-273	-308	-355	-421
Fees and Licenses	150	202	190	208	236	269	307	356
Motor vehicle fees (Traffic Act)	58	80	93	93	106	121	138	159
-Drivers Permits	73	34	37	55	62	71	81	94
-Stamp duty & Embossing fees	18	88	60	60	68	77	88	102
Total NTR	284	325	429	420	530	541	627	724
PASSPORT FEES	22	21	24	24	30	31	36	41
MIGRATION FEES	123	122	141	138	174	178	206	238
LAND TRANSFER FEES	2	2	2	2	2	2	3	3
TRANSPORT REGULATION FEES	4	6	9	13	17	17	20	23
COMPANY REGULATION FEES	0	0	0	0	0	0	0	0
HIGH COURT FEES	7	9	8	8	10	10	11	13
ROYALTIES								
Uganda Reg Services Bureau	24	33	34	33	42	43	49	57
ACCUPATIONAL								
SAFETY AND HEALTH (GENDER)	1	1	1	1	2	2	2	2
OTHERS	41	46	112	149	188	192	223	257
MDAs (Non URA)	50	69	77	32	40	41	47	55
GDP	83,091	91,718	101,829	112,045	123,777	137,320	152,565	170,458
Revenue: GDP	13.65%	13.94%	14.14%	14.60%	15.03%	15.43%	15.87%	16.44%

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 2017/18 Approved Budget						FY 2018/19 Approved Budget						FY 2019/20 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 Financing
Agriculture																			
010	Ministry of Agriculture, Animal & Fisheries	6.741	73.954	91.806	158.440	172.501	330.941	11.944	33.465	99.060	211.178	144.470	355.647	13.139	40.827	120.853	267.697	174.820	442.516
121	Dairy Development Authority	1.570	2.266	2.130	0.000	5.966	5.966	1.570	2.123	2.042	0.000	5.735	5.735	1.727	2.590	2.492	0.000	6.809	6.809
122	Kampala Capital City Authority	0.052	0.085	6.220	0.000	6.357	6.357	0.052	0.322	6.284	0.000	6.659	6.659	0.058	0.393	7.667	0.000	8.118	8.118
125	National Animal Genetic Res. Centre and Data Bank	1.900	1.795	7.464	0.000	11.159	11.159	1.900	1.733	7.364	0.000	10.997	10.997	2.090	2.114	8.984	0.000	13.189	13.189
142	National Agricultural Research Organisation	22.472	7.311	8.780	45.540	38.564	84.104	22.472	7.099	32.783	0.000	62.354	62.354	24.719	8.661	39.995	0.000	73.375	73.375
152	NAADS Secretariat	2.185	3.225	274.295	0.000	279.705	279.705	2.185	2.952	244.840	0.000	249.977	249.977	2.403	3.602	298.705	0.000	304.710	304.710
155	Uganda Cotton Development Organisation	0.000	0.665	4.411	0.000	5.076	5.076	0.000	0.584	4.411	0.000	4.995	4.995	0.000	0.712	5.381	0.000	6.093	6.093
160	Uganda Coffee Development Authority	0.000	53.589	0.000	0.000	53.589	53.589	0.000	73.589	0.000	0.000	73.589	73.589	0.000	89.779	0.000	0.000	89.779	89.779
500	501-850 Local Governments	39.549	6.535	5.534	0.000	51.618	51.618	71.599	35.998	15.369	0.000	122.967	122.967	78.759	43.918	18.750	0.000	141.427	141.427
Sub Total For Agriculture		74.471	149.425	400.640	203.980	624.535	828.515	111.724	157.865	412.154	211.178	681.743	892.920	122.896	192.595	502.828	267.697	818.319	1,086.016
Lands, Housing and Urban Development																			
012	Ministry of Lands, Housing & Urban Development	4.695	19.764	8.288	91.118	32.746	123.865	8.103	22.224	20.101	136.216	50.428	186.644	8.913	27.113	24.523	0.000	60.549	60.549
156	Uganda Land Commission	0.584	0.645	14.776	0.000	16.005	16.005	0.614	0.637	14.525	0.000	15.776	15.776	0.675	0.778	17.721	0.000	19.174	19.174
Sub Total For Lands, Housing and Urban Development		5.279	20.409	23.064	91.118	48.752	139.870	8.717	22.861	34.626	136.216	66.204	202.420	9.588	27.891	42.244	0.000	79.723	79.723
Energy and Mineral Development																			
017	Ministry of Energy and Mineral Development	4.232	12.579	292.837	1,560.533	309.648	1,870.181	6.225	85.788	325.227	1,339.221	417.240	1,756.460	6.847	104.662	396.777	1,358.570	508.286	1,866.855
123	Rural Electrification Agency (REA)	0.000	0.000	81.976	367.645	81.976	449.621	0.000	0.000	101.976	534.562	101.976	636.538	0.000	0.000	124.411	835.892	124.411	960.303
311	Uganda National Oil Company (UNOC)	0.000	0.000	0.000	0.000	0.000	0.000	9.586	5.614	0.000	0.000	15.200	15.200	10.545	6.849	0.000	0.000	17.394	17.394
312	Petroleum Authority of Uganda (PAU)	0.000	0.000	0.000	0.000	0.000	0.000	14.600	15.400	0.000	0.000	30.000	30.000	16.060	18.788	0.000	0.000	34.848	34.848
Sub Total For Energy and Mineral Development		4.232	12.579	374.813	1,928.178	391.624	2,319.802	30.411	106.802	427.203	1,873.783	564.416	2,438.199	33.452	130.299	521.187	2,194.461	684.938	2,879.399
Works and Transport																			
016	Ministry of Works and Transport	9.182	60.715	154.299	236.564	224.197	460.761	11.866	66.740	370.810	425.382	449.416	874.798	13.052	81.423	452.389	868.225	546.864	1,415.089
113	Uganda National Roads Authority	71.105	29.140	1,517.800	1,971.542	1,618.045	3,589.588	71.105	27.509	1,612.700	1,419.100	1,711.314	3,130.414	78.216	33.561	1,967.494	2,278.822	2,079.271	4,358.093
118	Road Fund	2.511	412.412	2.470	0.000	417.394	417.394	2.667	532.980	6.870	0.000	542.517	542.517	2.934	650.235	8.381	0.000	661.551	661.551

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)																			
Billion Uganda Shillings		FY 2017/18 Approved Budget						FY 2018/19 Approved Budget						FY 2019/20 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 Financing
122	Kampala Capital City Authority	0.000	0.000	64.900	31.792	64.900	96.692	0.000	0.000	64.900	150.550	64.900	215.450	0.000	0.000	79.178	76.250	79.178	155.428
500	501-850 Local Governments	0.000	0.000	22.840	0.000	22.840	22.840	0.000	0.000	23.440	0.000	23.440	23.440	0.000	0.000	28.597	0.000	28.597	28.597
Sub Total For Works and Transport		82.798	502.268	1,762.310	2,239.899	2,347.376	4,587.275	85.638	627.228	2,078.721	1,995.032	2,791.587	4,786.619	94.202	765.218	2,536.039	3,223.297	3,395.460	6,618.757
ICT and National Guidance																			
020	Ministry of ICT and National Guidance	1.744	24.767	15.572	0.000	42.083	42.083	5.937	5.936	15.223	0.000	27.096	27.096	6.531	7.242	18.572	0.000	32.344	32.344
126	National Information Technology Authority	6.645	19.361	1.914	34.339	27.921	62.260	6.645	19.301	1.624	94.448	27.570	122.018	7.310	23.548	1.981	42.605	32.838	75.444
Sub Total For ICT and National Guidance		8.389	44.128	17.487	34.339	70.004	104.343	12.582	25.237	16.846	94.448	54.666	149.113	13.840	30.790	20.553	42.605	65.183	107.788
Trade and Industry																			
015	Ministry of Trade, Industry and Cooperatives	2.110	17.469	36.187	8.828	55.765	64.593	2.458	66.590	28.627	12.058	97.675	109.733	2.704	81.240	34.924	12.187	118.868	131.055
022	Ministry of Tourism, Wildlife and Antiquities	1.952	7.822	6.239	0.000	16.013	16.013	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
117	Uganda Tourism Board	1.855	8.772	0.553	0.000	11.181	11.181	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
154	Uganda National Bureau of Standards	6.356	5.638	9.580	0.000	21.573	21.573	6.356	5.316	9.580	0.000	21.251	21.251	6.991	6.485	11.687	0.000	25.164	25.164
306	Uganda Export Promotion Board	1.160	1.676	0.396	0.000	3.233	3.233	1.261	1.422	0.396	0.000	3.079	3.079	1.387	1.734	0.483	0.000	3.605	3.605
Sub Total For Trade and Industry		13.433	41.378	52.955	8.828	107.766	116.593	10.075	73.328	38.603	12.058	122.005	134.064	11.083	89.460	47.095	12.187	147.638	159.824
Education																			
013	Ministry of Education and Sports	12.993	140.136	75.931	388.958	229.060	618.017	14.194	187.938	66.899	336.892	269.031	605.923	15.613	229.284	81.617	266.263	326.515	592.777
111	Busitema University	18.381	7.274	1.078	0.000	26.733	26.733	21.770	7.092	1.078	0.000	29.940	29.940	23.947	8.653	1.315	0.000	33.915	33.915
122	Kampala Capital City Authority	26.093	6.072	2.672	0.000	34.837	34.837	31.911	6.337	2.672	0.000	40.919	40.919	35.102	7.731	3.260	0.000	46.092	46.092
127	Muni University	4.984	3.290	4.550	0.000	12.824	12.824	6.774	3.372	4.550	0.000	14.696	14.696	7.452	4.114	5.551	0.000	17.117	17.117
128	Uganda National Examinations Board	3.950	27.825	0.000	0.000	31.775	31.775	3.950	46.280	4.500	0.000	54.730	54.730	4.345	56.461	5.490	0.000	66.296	66.296
132	Education Service Commission	1.425	5.135	0.352	0.000	6.912	6.912	2.816	5.142	0.352	0.000	8.309	8.309	3.098	6.273	0.429	0.000	9.800	9.800
136	Makerere University	116.893	25.874	10.159	0.000	152.926	152.926	134.675	32.700	10.409	0.000	177.785	177.785	148.142	39.894	12.699	0.000	200.736	200.736
137	Mbarara University	25.237	3.969	3.599	0.000	32.804	32.804	27.396	4.100	3.599	0.000	35.094	35.094	30.135	5.002	4.390	0.000	39.527	39.527
138	Makerere University Business School	22.481	3.580	2.800	0.000	28.860	28.860	25.440	3.909	2.800	0.000	32.149	32.149	27.984	4.769	3.416	0.000	36.169	36.169
139	Kyambogo University	38.355	8.320	0.723	0.000	47.397	47.397	42.124	8.739	0.723	0.000	51.585	51.585	46.336	10.661	0.882	0.000	57.879	57.879
140	Uganda Management Institute	4.490	0.391	1.500	0.000	6.381	6.381	5.317	0.460	1.500	0.000	7.277	7.277	5.849	0.561	1.830	0.000	8.240	8.240

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 2017/18 Approved Budget						FY 2018/19 Approved Budget						FY 2019/20 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 Financing
149	Gulu University	24.607	4.091	2.500	0.000	31.198	31.198	27.922	4.957	2.500	0.000	35.379	35.379	30.714	6.048	3.050	0.000	39.812	39.812
301	Lira University	4.733	2.612	1.500	0.000	8.845	8.845	8.357	3.776	1.500	0.000	13.633	13.633	9.193	4.607	1.830	0.000	15.629	15.629
303	National Curriculum Development Centre	3.605	3.073	0.000	0.000	6.678	6.678	3.605	3.524	0.000	0.000	7.129	7.129	3.966	4.299	0.000	0.000	8.265	8.265
307	Kabale University	6.081	2.822	0.600	0.000	9.503	9.503	13.768	2.778	0.600	0.000	17.145	17.145	15.144	3.389	0.732	0.000	19.265	19.265
308	Soroti University	4.359	1.541	6.000	0.000	11.900	11.900	4.679	1.506	6.000	0.000	12.185	12.185	5.147	1.837	7.320	0.000	14.304	14.304
500	501-850 Local Governments	1,155.506	231.376	46.651	0.000	1,433.532	1,433.532	1,251.746	255.251	130.250	0.000	1,637.247	1,637.247	1,376.920	311.407	158.905	0.000	1,847.232	1,847.232
Sub Total For Education		1,474.171	477.380	160.614	388.958	2,112.166	2,501.123	1,626.444	577.860	239.931	336.892	2,444.235	2,781.127	1,789.089	704.989	292.716	266.263	2,786.793	3,053.056
Health																			
014	Ministry of Health	7.650	56.835	28.840	878.415	93.325	971.740	11.419	64.673	51.749	1,003.055	127.841	1,130.896	12.561	78.901	63.133	566.742	154.595	721.337
107	Uganda AIDS Commission	1.320	5.779	0.128	0.000	7.226	7.226	1.320	5.411	0.128	0.000	6.859	6.859	1.452	6.602	0.156	0.000	8.210	8.210
114	Uganda Cancer Institute	3.309	3.143	11.929	31.963	18.382	50.345	4.739	10.261	11.929	64.263	26.930	91.192	5.213	12.519	14.554	41.002	32.285	73.288
115	Uganda Heart Institute	2.835	4.677	4.500	0.000	12.012	12.012	4.201	4.796	4.500	0.000	13.497	13.497	4.621	5.852	5.490	0.000	15.962	15.962
116	National Medical Stores	0.000	237.964	0.000	0.000	237.964	237.964	9.913	267.051	0.000	0.000	276.964	276.964	10.904	325.803	0.000	0.000	336.707	336.707
122	Kampala Capital City Authority	14.344	1.321	0.938	0.000	16.602	16.602	16.641	1.321	0.938	0.000	18.899	18.899	18.305	1.612	1.144	0.000	21.060	21.060
134	Health Service Commission	1.359	3.799	0.263	0.000	5.421	5.421	2.325	3.816	0.263	0.000	6.404	6.404	2.558	4.655	0.321	0.000	7.534	7.534
151	Uganda Blood Transfusion Service (UBTS)	2.715	6.356	0.370	0.000	9.441	9.441	3.838	12.465	2.870	0.000	19.172	19.172	4.222	15.207	3.501	0.000	22.930	22.930
161	Mulago Hospital Complex	22.947	21.547	22.020	0.000	66.514	66.514	33.888	23.598	6.020	0.000	63.506	63.506	37.277	28.789	7.344	0.000	73.411	73.411
162	Butabika Hospital	3.799	5.413	1.808	0.000	11.020	11.020	5.423	5.821	1.808	0.000	13.052	13.052	5.965	7.102	2.206	0.000	15.273	15.273
163	Arua Referral Hospital	3.095	2.034	1.060	0.000	6.188	6.188	4.849	3.422	1.060	0.000	9.331	9.331	3.095	2.034	1.060	0.000	6.188	6.188
164	Fort Portal Referral Hospital	3.552	1.592	1.060	0.000	6.205	6.205	5.415	2.419	1.060	0.000	8.895	8.895	3.552	1.592	1.060	0.000	6.205	6.205
165	Gulu Referral Hospital	3.283	1.513	1.488	0.000	6.283	6.283	5.022	2.128	1.488	0.000	8.639	8.639	3.283	1.513	1.488	0.000	6.283	6.283
166	Hoima Referral Hospital	4.139	1.479	1.060	0.000	6.678	6.678	6.094	1.740	1.060	0.000	8.894	8.894	4.139	1.479	1.060	0.000	6.678	6.678
167	Jinja Referral Hospital	4.578	1.791	1.488	0.000	7.857	7.857	6.783	2.632	1.488	0.000	10.903	10.903	4.578	1.791	1.488	0.000	7.857	7.857
168	Kabale Referral Hospital	2.719	1.526	1.488	0.000	5.733	5.733	4.073	1.890	1.488	0.000	7.451	7.451	2.719	1.526	1.488	0.000	5.733	5.733
169	Masaka Referral Hospital	2.825	1.334	2.058	0.000	6.217	6.217	4.401	1.801	2.058	0.000	8.260	8.260	2.825	1.334	2.058	0.000	6.217	6.217
170	Mbale Referral Hospital	3.946	2.716	3.058	0.000	9.720	9.720	6.378	3.576	3.058	0.000	13.012	13.012	3.946	2.716	3.058	0.000	9.720	9.720

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 2017/18 Approved Budget						FY 2018/19 Approved Budget						FY 2019/20 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 Financing
171	Soroti Referral Hospital	2.791	1.455	1.488	0.000	5.734	5.734	4.372	2.158	1.488	0.000	8.018	8.018	2.791	1.455	1.488	0.000	5.734	5.734
172	Lira Referral Hospital	3.227	1.519	1.488	0.000	6.234	6.234	5.124	2.143	1.488	0.000	8.755	8.755	3.227	1.519	1.488	0.000	6.234	6.234
173	Mbarara Referral Hospital	3.399	1.251	1.978	0.000	6.628	6.628	5.150	1.961	1.978	0.000	9.089	9.089	3.399	1.251	1.978	0.000	6.628	6.628
174	Mubende Referral Hospital	3.439	0.924	1.060	0.000	5.423	5.423	5.226	1.179	1.060	0.000	7.464	7.464	3.439	0.924	1.060	0.000	5.423	5.423
175	Moroto Referral Hospital	2.977	1.066	1.488	0.000	5.531	5.531	4.243	1.044	1.488	0.000	6.775	6.775	2.977	1.066	1.488	0.000	5.531	5.531
176	Naguru Referral Hospital	4.246	0.999	1.056	0.000	6.301	6.301	6.307	1.019	1.056	0.000	8.382	8.382	4.246	0.999	1.056	0.000	6.301	6.301
304	Uganda Virus Research Institute (UVRI)	0.952	0.481	0.400	0.000	1.833	1.833	1.541	5.176	0.400	0.000	7.117	7.117	1.695	6.315	0.488	0.000	8.498	8.498
500	501-850 Local Governments	291.414	39.919	9.622	2.278	340.955	343.233	424.513	39.919	71.561	2.646	535.993	538.639	466.964	48.702	87.304	0.000	602.970	602.970
Sub Total For Health		400.858	408.433	102.135	912.656	911.426	1,824.082	593.199	473.421	173.484	1,069.964	1,240.104	2,310.068	619.952	563.255	206.960	607.744	1,390.167	1,997.911
Water and Environment																			
019	Ministry of Water and Environment	4.735	13.647	268.819	233.608	287.201	520.809	7.182	14.600	301.162	825.521	322.943	1,148.465	7.900	17.812	367.418	298.338	393.129	691.467
122	Kampala Capital City Authority	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.010	0.000	0.114	0.010	0.124	0.000	0.012	0.000	0.000	0.012	0.012
150	National Environment Management Authority	6.116	5.931	1.048	0.000	13.095	13.095	6.116	7.573	0.915	0.000	14.605	14.605	6.728	9.239	1.117	0.000	17.084	17.084
157	National Forestry Authority	5.400	0.094	5.925	0.000	11.419	11.419	5.400	5.086	5.883	0.000	16.369	16.369	5.940	6.205	7.177	0.000	19.323	19.323
302	Uganda National Meteorological Authority	7.413	4.399	15.508	0.000	27.320	27.320	7.413	4.165	14.957	0.000	26.535	26.535	8.154	5.081	18.248	0.000	31.483	31.483
500	501-850 Local Governments	0.000	7.790	51.590	0.000	59.380	59.380	0.000	7.790	51.920	0.000	59.710	59.710	0.000	9.504	63.342	0.000	72.846	72.846
Sub Total For Water and Environment		23.664	31.871	342.890	233.608	398.425	632.033	26.111	39.224	374.838	825.636	440.172	1,265.808	28.722	47.853	457.302	298.338	533.877	832.215
Social Development																			
018	Ministry of Gender, Labour and Social Development	3.606	35.748	117.125	3.775	156.480	160.255	4.053	57.860	111.588	19.288	173.500	192.789	4.458	70.589	136.137	35.001	211.184	246.185
122	Kampala Capital City Authority	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.209	1.679	0.000	1.888	1.888
124	Equal Opportunities Commission	2.967	3.100	0.300	0.000	6.367	6.367	2.967	8.468	1.300	0.000	12.735	12.735	3.263	10.331	1.586	0.000	15.180	15.180
500	501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	9.321	0.000	0.000	9.321	9.321
Sub Total For Social Development		6.573	46.660	118.801	3.775	172.034	175.810	7.020	74.139	114.264	19.288	195.422	214.711	7.722	90.449	139.402	35.001	237.573	272.574
Security																			
001	Office of the President	37.687	21.117	0.411	0.000	59.215	59.215	37.687	24.617	0.411	0.000	62.715	62.715	41.456	30.033	0.501	0.000	71.990	71.990
004	Ministry of Defence	414.092	472.411	138.995	353.547	1,025.498	1,379.045	519.464	620.135	468.206	359.234	1,607.805	1,967.039	571.411	756.565	571.211	271.499	1,899.187	2,170.686

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 2017/18 Approved Budget						FY 2018/19 Approved Budget						FY 2019/20 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 Financing
159	External Security Organisation	11.764	22.349	0.392	0.000	34.505	34.505	11.764	22.570	3.892	0.000	38.226	38.226	12.941	27.535	4.748	0.000	45.224	45.224
Sub Total For Security		463.543	515.877	139.798	353.547	1,119.218	1,472.765	568.916	667.322	472.509	359.234	1,708.747	2,067.981	625.807	814.133	576.461	271.499	2,016.401	2,287.900
Justice, Law and Order																			
007	Ministry of Justice and Constitutional Affairs	3.717	46.338	30.915	0.000	80.971	80.971	4.606	44.470	84.382	0.000	133.458	133.458	5.066	54.253	102.947	0.000	162.266	162.266
009	Ministry of Internal Affairs	1.954	13.983	1.259	0.000	17.195	17.195	1.998	22.863	1.259	0.000	26.120	26.120	2.198	27.893	1.536	0.000	31.626	31.626
101	Judiciary	30.628	97.511	4.070	0.000	132.208	132.208	32.157	91.571	4.070	0.000	127.798	127.798	35.373	111.716	4.965	0.000	152.054	152.054
105	Law Reform Commission	4.073	6.004	0.200	0.000	10.277	10.277	4.073	6.084	0.200	0.000	10.357	10.357	4.481	7.422	0.244	0.000	12.147	12.147
106	Uganda Human Rights Commission	5.591	12.103	0.412	0.000	18.106	18.106	6.595	12.267	0.412	0.000	19.274	19.274	7.254	14.966	0.502	0.000	22.722	22.722
109	Law Development Centre	3.804	2.154	0.873	0.000	6.831	6.831	3.804	2.970	3.393	0.000	10.167	10.167	4.184	3.624	4.140	0.000	11.948	11.948
119	Uganda Registration Services Bureau	7.550	5.891	0.000	0.000	13.442	13.442	7.550	5.731	0.000	0.000	13.282	13.282	8.305	6.992	0.000	0.000	15.298	15.298
120	National Citizenship and Immigration Control	4.384	17.741	8.813	0.000	30.938	30.938	4.417	12.637	8.813	0.000	25.868	25.868	4.859	15.417	10.752	0.000	31.029	31.029
133	Office of the Director of Public Prosecutions	7.459	18.361	6.455	0.000	32.275	32.275	8.889	19.205	6.455	0.000	34.549	34.549	9.658	23.430	7.876	0.000	40.964	40.964
144	Uganda Police Force	236.401	186.926	101.664	0.000	524.992	524.992	286.540	184.293	145.664	0.000	616.497	616.497	315.014	224.837	125.131	0.000	664.982	664.982
145	Uganda Prisons	52.354	67.534	31.140	0.000	151.028	151.028	62.876	97.295	36.692	0.000	196.862	196.862	68.983	118.700	44.764	0.000	232.446	232.446
148	Judicial Service Commission	1.904	6.419	0.239	0.000	8.562	8.562	1.979	7.526	0.493	0.000	9.998	9.998	2.177	9.182	0.601	0.000	11.960	11.960
305	Directorate of Government Analytical Laboratory	0.759	2.945	5.344	0.000	9.048	9.048	1.334	7.649	10.344	0.000	19.327	19.327	1.467	9.332	12.620	0.000	23.419	23.419
309	National Identification and Registration Authority (NIRA)	15.062	41.822	27.342	0.000	84.226	84.226	13.062	29.591	10.350	0.000	53.002	53.002	14.368	36.101	12.626	0.000	63.095	63.095
Sub Total For Justice, Law and Order		375.641	525.733	218.726	0.000	1,120.100	1,120.100	439.881	544.151	312.526	0.000	1,296.558	1,296.558	483.390	663.864	328.703	0.000	1,475.956	1,475.956
Public Sector Management																			
003	Office of the Prime Minister	2.531	61.828	55.865	189.471	120.225	309.696	2.875	74.399	54.257	359.670	131.532	491.201	3.163	90.767	66.193	373.957	160.124	534.081
005	Ministry of Public Service	5.013	13.728	5.383	0.000	24.123	24.123	5.231	19.831	4.913	0.000	29.976	29.976	5.755	24.194	5.994	0.000	35.943	35.943
011	Ministry of Local Government	6.898	20.691	15.833	235.974	43.422	279.396	8.569	13.110	30.123	173.388	51.801	225.190	9.426	15.994	36.750	67.382	62.169	129.551
021	East African Community	1.086	27.852	0.538	0.000	29.476	29.476	1.135	26.759	0.530	0.000	28.425	28.425	1.249	32.646	0.647	0.000	34.542	34.542
108	National Planning Authority	7.155	13.452	1.044	0.000	21.651	21.651	8.258	16.751	1.044	0.000	26.053	26.053	9.083	20.436	1.274	0.000	30.794	30.794

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>		FY 2017/18 Approved Budget						FY 2018/19 Approved Budget						FY 2019/20 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 Financing
122	Kampala Capital City Authority	24.097	12.367	1.548	0.000	38.011	38.011	24.097	2.808	1.548	0.036	28.452	28.488	26.506	3.425	1.889	0.000	31.820	31.820
146	Public Service Commission	1.737	4.201	0.484	0.000	6.422	6.422	2.658	5.555	0.484	0.000	8.697	8.697	2.924	6.777	0.591	0.000	10.291	10.291
147	Local Government Finance Commission	1.119	3.910	0.572	0.000	5.600	5.600	1.119	3.572	0.572	0.000	5.262	5.262	1.231	4.357	0.697	0.000	6.285	6.285
500	501-850 Local Governments	217.527	271.121	153.664	93.361	642.312	735.673	264.731	314.824	154.880	0.000	734.434	734.434	291.204	384.085	188.953	0.000	864.242	864.242
Sub Total For Public Sector Management		267.163	429.150	234.931	518.806	931.243	1,450.049	318.673	477.609	248.350	533.094	1,044.632	1,577.726	350.540	582.683	302.988	441.339	1,236.210	1,677.549
Accountability																			
008	Ministry of Finance, Planning & Economic Dev.	6.300	127.297	141.865	153.940	275.462	429.403	6.588	299.458	58.683	146.738	364.729	511.467	7.246	365.339	71.593	79.888	444.178	524.066
103	Inspectorate of Government (IG)	21.167	18.841	3.925	1.480	43.933	45.413	21.170	18.044	13.593	0.000	52.807	52.807	23.287	22.014	16.584	0.000	61.884	61.884
112	Ethics and Integrity	0.852	4.909	0.211	0.000	5.971	5.971	0.908	4.033	0.211	0.000	5.152	5.152	0.999	4.920	0.257	0.000	6.177	6.177
122	Kampala Capital City Authority	0.000	0.434	0.000	0.000	0.434	0.434	0.000	0.434	0.000	6.555	0.434	6.989	0.000	0.529	0.000	0.000	0.529	0.529
129	Financial Intelligence Authority (FIA)	2.306	5.404	0.465	0.000	8.175	8.175	3.477	8.347	0.465	0.000	12.290	12.290	3.825	10.183	0.567	0.000	14.576	14.576
130	Treasury Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	62.068	0.000	0.000	62.068	62.068	0.000	75.723	0.000	0.000	75.723	75.723
131	Auditor General	23.275	27.365	3.976	0.000	54.615	54.615	27.770	24.034	3.976	0.000	55.779	55.779	30.546	29.321	4.850	0.000	64.718	64.718
141	URA	133.964	176.868	52.640	2.291	363.472	365.763	133.964	163.325	34.640	0.000	331.929	331.929	147.361	199.256	42.260	0.000	388.877	388.877
143	Uganda Bureau of Statistics	12.850	21.562	18.661	0.000	53.072	53.072	12.850	21.161	15.409	0.000	49.420	49.420	14.134	25.816	18.800	0.000	58.750	58.750
153	PPDA	6.550	4.518	2.320	0.000	13.387	13.387	6.969	6.889	10.994	0.000	24.852	24.852	7.665	8.405	13.413	0.000	29.483	29.483
310	Uganda Investment Authority (UIA)	0.000	0.000	0.000	0.000	0.000	0.000	4.413	6.197	0.374	0.000	10.984	10.984	4.854	7.560	0.457	0.000	12.871	12.871
Sub Total For Accountability		207.264	387.197	224.062	157.712	818.522	976.234	218.108	613.989	138.344	153.293	970.442	1,123.736	239.919	749.067	168.780	79.888	1,157.766	1,237.654
Legislature																			
104	Parliamentary Commission	86.863	371.894	24.997	0.000	483.755	483.755	86.933	343.871	66.997	0.000	497.801	497.801	95.626	419.523	81.737	0.000	596.886	596.886
Sub Total For Legislature		86.863	371.894	24.997	0.000	483.755	483.755	86.933	343.871	66.997	0.000	497.801	497.801	95.626	419.523	81.737	0.000	596.886	596.886
Public Administration																			
001	Office of the President	11.005	44.439	3.156	0.000	58.601	58.601	12.369	51.164	3.156	0.000	66.689	66.689	13.513	62.419	3.851	0.000	79.783	79.783
002	State House	13.733	219.475	12.338	0.000	245.546	245.546	15.225	246.488	12.338	0.000	274.052	274.052	16.747	300.716	15.053	0.000	332.516	332.516
006	Ministry of Foreign Affairs	4.849	25.429	0.713	0.000	30.991	30.991	5.536	26.255	0.713	0.000	32.504	32.504	6.090	32.031	0.870	0.000	38.990	38.990
102	Electoral Commission	25.290	53.052	0.200	0.000	78.543	78.543	34.205	48.096	6.200	0.000	88.502	88.502	37.626	58.677	7.564	0.000	103.867	103.867

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>		FY 2017/18 Approved Budget						FY 2018/19 Approved Budget						FY 2019/20 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 Financing
201	Mission in New York	1.951	11.039	0.258	0.000	13.248	13.248	1.951	11.039	0.000	0.000	12.990	12.990	1.951	11.051	0.846	0.000	13.848	13.848
202	Mission in England	1.300	4.568	0.460	0.000	6.328	6.328	1.300	4.568	0.460	0.000	6.328	6.328	1.300	4.578	0.206	0.000	6.084	6.084
203	Mission in Canada	0.972	3.548	0.060	0.000	4.580	4.580	0.972	3.548	0.000	0.000	4.520	4.520	0.972	3.553	0.150	0.000	4.675	4.675
204	Mission in India	0.306	3.955	0.235	0.000	4.495	4.495	0.306	3.955	0.115	0.000	4.375	4.375	0.306	3.963	0.250	0.000	4.518	4.518
205	Mission in Egypt	0.544	1.796	0.310	0.000	2.650	2.650	0.544	2.478	0.120	0.000	3.142	3.142	0.544	1.798	0.728	0.000	3.071	3.071
206	Mission in Kenya	0.306	3.069	0.180	0.000	3.555	3.555	0.308	3.081	0.007	0.000	3.396	3.396	0.306	2.676	0.320	0.000	3.302	3.302
207	Mission in Tanzania	0.292	2.354	1.100	0.000	3.746	3.746	0.388	2.823	0.660	0.000	3.871	3.871	0.292	2.365	1.039	0.000	3.696	3.696
208	Mission in Nigeria	0.222	2.034	0.410	0.000	2.666	2.666	0.222	2.224	1.030	0.000	3.476	3.476	0.222	2.036	0.114	0.000	2.373	2.373
209	Mission in South Africa	0.370	2.074	0.188	0.000	2.633	2.633	0.370	2.332	0.000	0.000	2.702	2.702	0.370	2.085	0.358	0.000	2.813	2.813
210	Mission in Washington	1.214	6.014	0.100	0.000	7.328	7.328	1.214	6.014	0.080	0.000	7.308	7.308	1.214	6.018	0.517	0.000	7.749	7.749
211	Mission in Ethiopia	0.308	2.006	0.027	0.000	2.341	2.341	0.308	2.357	0.000	0.000	2.666	2.666	0.308	2.012	0.299	0.000	2.620	2.620
212	Mission in China	0.388	4.474	0.380	0.000	5.242	5.242	0.388	4.532	0.000	0.000	4.921	4.921	0.388	4.882	0.352	0.000	5.622	5.622
213	Mission in Rwanda	0.395	1.840	0.200	0.000	2.435	2.435	0.529	2.408	0.020	0.000	2.957	2.957	0.395	1.852	0.520	0.000	2.767	2.767
214	Mission in Geneva	1.295	5.481	0.180	0.000	6.956	6.956	1.345	5.790	0.080	0.000	7.215	7.215	1.295	5.487	0.180	0.000	6.962	6.962
215	Mission in Japan	1.069	3.559	0.050	0.000	4.677	4.677	1.069	3.823	0.087	0.000	4.979	4.979	1.069	3.562	0.155	0.000	4.786	4.786
217	Mission in Saudi Arabia	0.512	2.283	0.081	0.000	2.877	2.877	0.649	2.283	0.000	0.000	2.932	2.932	0.512	2.286	0.100	0.000	2.898	2.898
218	Mission in Denmark	0.743	3.152	0.500	0.000	4.395	4.395	0.743	3.190	0.000	0.000	3.933	3.933	0.743	3.161	0.490	0.000	4.394	4.394
219	Mission in Belgium	0.831	3.867	1.500	0.000	6.198	6.198	0.965	3.867	7.189	0.000	12.021	12.021	0.831	3.870	0.884	0.000	5.585	5.585
220	Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.188	0.180	0.000	5.215	5.215
221	Mission in DR Congo	0.466	2.493	0.210	0.000	3.169	3.169	0.466	2.818	0.200	0.000	3.484	3.484	0.466	2.498	1.125	0.000	4.090	4.090
223	Mission in Sudan	0.297	1.980	0.050	0.000	2.327	2.327	0.454	2.355	0.000	0.000	2.809	2.809	0.297	1.983	0.256	0.000	2.536	2.536
224	Mission in France	0.951	4.215	0.000	0.000	5.166	5.166	0.951	4.215	0.500	0.000	5.666	5.666	0.951	4.218	0.800	0.000	5.970	5.970
225	Mission in Germany	0.927	3.654	0.200	0.000	4.781	4.781	0.952	3.719	0.016	0.000	4.688	4.688	0.927	3.661	0.300	0.000	4.888	4.888
226	Mission in Iran	0.407	2.159	0.000	0.000	2.567	2.567	0.707	2.342	0.000	0.000	3.049	3.049	0.407	2.161	0.043	0.000	2.611	2.611
227	Mission in Russia	0.332	2.718	0.150	0.000	3.200	3.200	0.483	2.909	0.400	0.000	3.791	3.791	0.332	2.718	0.285	0.000	3.335	3.335
228	Mission in Canberra	0.607	3.214	0.083	0.000	3.904	3.904	0.929	3.214	0.000	0.000	4.143	4.143	0.607	3.224	0.140	0.000	3.971	3.971

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2017/18-2019/20(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 2017/18 Approved Budget						FY 2018/19 Approved Budget						FY 2019/20 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 Financing
229	Mission in Juba	0.423	3.077	0.000	0.000	3.500	3.500	0.423	3.584	0.075	0.000	4.082	4.082	0.321	3.095	2.000	0.000	5.416	5.416
230	Mission in Abu Dhabi	0.503	2.797	0.140	0.000	3.440	3.440	0.633	4.193	0.050	0.000	4.876	4.876	0.503	2.800	0.198	0.000	3.501	3.501
231	Mission in Bujumbura	0.177	1.485	7.250	0.000	8.912	8.912	0.278	1.849	6.560	0.000	8.687	8.687	0.177	1.491	0.700	0.000	2.368	2.368
232	Consulate in Guangzhou	0.419	3.126	0.300	0.000	3.845	3.845	0.419	4.126	0.300	0.000	4.845	4.845	0.419	2.730	1.000	0.000	4.149	4.149
233	Mission in Ankara	0.590	2.711	0.230	0.000	3.530	3.530	0.590	2.711	0.000	0.000	3.300	3.300	0.590	2.717	0.200	0.000	3.506	3.506
234	Mission in Somalia	0.119	2.085	1.000	0.000	3.204	3.204	0.134	2.176	0.000	0.000	2.310	2.310	0.119	2.092	0.415	0.000	2.626	2.626
235	Mission in Malyasia	0.411	2.400	0.035	0.000	2.846	2.846	0.510	2.662	0.080	0.000	3.252	3.252	0.411	2.404	0.200	0.000	3.015	3.015
236	Consulate in Mombasa	0.105	0.859	0.012	0.000	0.977	0.977	0.208	1.041	0.090	0.000	1.339	1.339	0.092	0.863	0.302	0.000	1.257	1.257
237	Uganda Embassy in Algeria, Algiers	0.382	2.108	0.050	0.000	2.540	2.540	0.382	2.412	0.000	0.000	2.793	2.793	0.382	2.109	0.277	0.000	2.768	2.768
Sub Total For Public Administration		75.859	454.772	32.338	0.000	562.968	562.968	90.274	492.824	40.527	0.000	623.624	623.624	94.842	566.031	43.267	0.000	704.141	704.141
Interest Payments																			
130	Treasury Operations	0.000	8,583.677	0.000	0.000	8,583.677	8,583.677	0.000	8,679.655	0.000	0.000	8,679.655	8,679.655	0.000	2,435.932	0.000	0.000	2,435.932	2,435.932
Sub Total For Interest Payments		0.000	8,583.677	0.000	0.000	8,583.677	8,583.677	0.000	8,679.655	0.000	0.000	8,679.655	8,679.655	0.000	2,435.932	0.000	0.000	2,435.932	2,435.932
Science, Technology and Innovation																			
023	Ministry of Science,Technology and Innovation	2.027	20.131	35.795	0.000	57.952	57.952	2.060	29.354	24.458	114.422	55.872	170.295	2.266	35.812	29.839	0.000	67.917	67.917
110	Uganda Industrial Research Institute	3.720	2.059	8.173	0.000	13.952	13.952	3.720	2.011	7.984	0.000	13.715	13.715	4.092	2.453	9.740	0.000	16.286	16.286
Sub Total For Science, Technology and Innovation		5.747	22.190	43.968	0.000	71.905	71.905	5.781	31.365	32.442	114.422	69.587	184.010	6.359	38.266	39.579	0.000	84.203	84.203
Tourism																			
022	Ministry of Tourism, Wildlife and Antiquities	0.000	0.000	0.000	0.000	0.000	0.000	2.086	7.259	6.082	0.000	15.426	15.426	2.294	8.856	7.420	0.000	18.570	18.570
117	Uganda Tourism Board	0.000	0.000	0.000	0.000	0.000	0.000	1.855	14.803	0.553	0.000	17.212	17.212	2.041	18.059	0.675	0.000	20.775	20.775
Sub Total For Tourism		0.000	0.000	0.000	0.000	0.000	0.000	3.941	22.062	6.635	0.000	32.638	32.638	4.335	26.915	8.095	0.000	39.345	39.345
Grand Total		3,575.948	13,025.019	4,274.528	7,075.402	20,875.495	27,950.897	4,244.426	14,050.812	5,229.000	7,734.538	23,524.239	31,258.777	4,631.363	8,939.213	6,315.937	7,740.319	19,886.512	27,626.831

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears and AIA)																		
Billion Uganda Shillings	FY 2020/21 Budget Projections						FY 2021/22 Budget Projections						FY 2022/23 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 Financing
Agriculture																		
010 Ministry of Agriculture, Animal & Fisheries	13.796	46.951	145.024	152.187	205.771	357.958	14.486	56.342	145.024	73.652	215.851	289.503	15.210	67.610	145.024	73.652	227.844	301.496
121 Dairy Development Authority	1.814	2.978	2.990	0.000	7.782	7.782	1.905	3.574	2.990	0.000	8.468	8.468	2.000	4.288	2.990	0.000	9.278	9.278
122 Kampala Capital City Authority	0.061	0.452	9.200	0.000	9.713	9.713	0.064	0.542	9.200	0.000	9.806	9.806	0.067	0.651	9.200	0.000	9.918	9.918
125 National Animal Genetic Res. Centre and Data Bank	2.195	2.431	10.781	0.000	15.407	15.407	2.304	2.918	10.781	0.000	16.003	16.003	2.419	3.501	10.781	0.000	16.702	16.702
142 National Agricultural Research Organisation	25.955	9.960	47.994	0.000	83.910	83.910	27.253	11.952	47.994	0.000	87.199	87.199	28.616	14.342	47.994	0.000	90.952	90.952
152 NAADS Secretariat	2.524	4.142	358.446	0.000	365.111	365.111	2.650	4.970	358.446	0.000	366.066	366.066	2.782	5.965	358.446	0.000	367.192	367.192
155 Uganda Cotton Development Organisation	0.000	0.819	6.458	0.000	7.276	7.276	0.000	0.983	6.458	0.000	7.440	7.440	0.000	1.179	6.458	0.000	7.637	7.637
160 Uganda Coffee Development Authority	0.000	103.246	0.000	0.000	103.246	103.246	0.000	123.895	0.000	0.000	123.895	123.895	0.000	148.674	0.000	0.000	148.674	148.674
500 501-850 Local Governments	82.697	50.505	22.500	0.000	155.703	155.703	86.832	60.606	22.500	0.000	169.939	169.939	91.174	72.728	22.500	0.000	186.402	186.402
Sub Total For Agriculture	129.041	221.484	603.394	152.187	953.919	1,106.106	135.493	265.781	603.394	73.652	1,004.668	1,078.320	142.268	318.938	603.394	73.652	1,064.599	1,138.251
Lands, Housing and Urban Development																		
012 Ministry of Lands, Housing & Urban Development	9.359	31.180	29.428	0.000	69.967	69.967	9.827	37.416	29.428	0.000	76.671	76.671	10.318	44.899	29.428	0.000	84.645	84.645
156 Uganda Land Commission	0.709	0.894	21.265	0.000	22.868	22.868	0.744	1.073	21.265	0.000	23.082	23.082	0.781	1.288	21.265	0.000	23.334	23.334
Sub Total For Lands, Housing and Urban Development	10.068	32.074	50.693	0.000	92.835	92.835	10.571	38.489	50.693	0.000	99.753	99.753	11.099	46.187	50.693	0.000	107.979	107.979
Energy and Mineral Development																		
017 Ministry of Energy and Mineral Development	7.189	120.361	476.132	868.534	603.683	1,472.216	7.549	144.433	476.132	0.000	628.114	628.114	7.926	173.320	476.132	0.000	657.378	657.378
123 Rural Electrification Agency (REA)	0.000	0.000	149.293	569.432	149.293	718.725	0.000	0.000	149.293	0.000	149.293	149.293	0.000	0.000	149.293	0.000	149.293	149.293
311 Uganda National Oil Company (UNOC)	11.072	7.876	0.000	0.000	18.948	18.948	11.626	9.451	0.000	0.000	21.077	21.077	12.207	11.341	0.000	0.000	23.549	23.549
312 Petroleum Authority of Uganda (PAU)	16.863	21.606	0.000	0.000	38.469	38.469	17.706	25.927	0.000	0.000	43.634	43.634	18.591	31.113	0.000	0.000	49.704	49.704
Sub Total For Energy and Mineral Development	35.125	149.843	625.425	1,437.965	810.393	2,248.358	36.881	179.812	625.425	0.000	842.118	842.118	38.725	215.774	625.425	0.000	879.924	879.924
Works and Transport																		
016 Ministry of Works and Transport	13.705	93.636	542.866	814.403	650.207	1,464.611	14.390	112.363	542.866	4,869.219	669.620	5,538.839	15.110	134.836	542.866	4,869.219	692.812	5,562.031
113 Uganda National Roads Authority	82.126	38.595	2,360.993	1,329.183	2,481.714	3,810.897	86.233	46.314	2,360.993	20.674	2,493.540	2,514.214	90.544	55.576	2,360.993	20.674	2,507.114	2,527.788
118 Road Fund	3.081	747.770	10.058	0.000	760.909	760.909	3.235	897.324	10.058	0.000	910.617	910.617	3.397	1,076.789	10.058	0.000	1,090.244	1,090.244

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears and AIA)																		
Billion Uganda Shillings	FY 2020/21 Budget Projections						FY 2021/22 Budget Projections						FY 2022/23 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 Financing
500 501-850 Local Governments	0.000	0.000	28.597	0.000	28.597	28.597	0.000	0.000	28.597	0.000	28.597	28.597	0.000	0.000	28.597	0.000	28.597	28.597
122 Kampala Capital City Authority	0.000	0.000	95.014	0.000	95.014	95.014	0.000	0.000	95.014	0.000	95.014	95.014	0.000	0.000	95.014	0.000	95.014	95.014
Sub Total For Works and Transport	98.912	880.001	3,037.528	2,143.586	4,016.441	6,160.027	103.858	1,056.001	3,037.528	4,889.893	4,197.387	9,087.280	109.051	1,267.202	3,037.528	4,889.893	4,413.780	9,303.673
ICT and National Guidance																		
020 Ministry of ICT and National Guidance	6.857	8.328	22.286	0.000	37.472	37.472	7.200	9.994	22.286	0.000	39.480	39.480	7.560	11.993	22.286	0.000	41.839	41.839
126 National Information Technology Authority	7.675	27.080	2.377	0.000	37.132	37.132	8.059	32.496	2.377	0.000	42.932	42.932	8.462	38.995	2.377	0.000	49.834	49.834
Sub Total For ICT and National Guidance	14.532	35.408	24.663	0.000	74.604	74.604	15.259	42.490	24.663	0.000	82.412	82.412	16.022	50.988	24.663	0.000	91.673	91.673
Trade and Industry																		
015 Ministry of Trade, Industry and Cooperatives	2.839	93.426	41.909	6.696	138.175	144.870	2.981	112.111	41.909	0.000	157.002	157.002	3.130	134.533	41.909	0.000	179.573	179.573
154 Uganda National Bureau of Standards	7.341	7.458	14.025	0.000	28.824	28.824	7.708	8.950	14.025	0.000	30.683	30.683	8.093	10.740	14.025	0.000	32.858	32.858
306 Uganda Export Promotion Board	1.457	1.994	0.580	0.000	4.031	4.031	1.530	2.393	0.580	0.000	4.503	4.503	1.606	2.872	0.580	0.000	5.058	5.058
Sub Total For Trade and Industry	11.637	102.879	56.514	6.696	171.030	177.725	12.219	123.454	56.514	0.000	192.187	192.187	12.830	148.145	56.514	0.000	217.489	217.489
Education																		
013 Ministry of Education and Sports	16.394	263.677	97.941	185.946	378.011	563.957	17.214	316.412	97.941	38.764	431.566	470.330	18.074	379.694	97.941	38.764	495.709	534.474
111 Busitema University	25.145	9.951	1.577	0.000	36.673	36.673	26.402	11.941	1.577	0.000	39.920	39.920	27.722	14.329	3.171	0.000	45.222	45.222
127 Muni University	7.824	4.731	6.661	0.000	19.216	19.216	8.215	5.677	6.661	0.000	20.554	20.554	8.626	6.813	6.661	0.000	22.100	22.100
128 Uganda National Examinations Board	4.562	64.930	6.588	0.000	76.081	76.081	4.790	77.917	6.588	0.000	89.295	89.295	5.030	93.500	6.588	0.000	105.118	105.118
132 Education Service Commission	3.253	7.214	0.515	0.000	10.981	10.981	3.415	8.656	0.515	0.000	12.587	12.587	3.586	10.388	0.515	0.000	14.489	14.489
136 Makerere University	155.550	45.879	15.239	0.000	216.668	216.668	163.327	55.054	15.239	0.000	233.621	233.621	171.493	66.065	15.239	0.000	252.798	252.798
137 Mbarara University	31.642	5.752	5.269	0.000	42.662	42.662	33.224	6.902	5.269	0.000	45.395	45.395	34.885	8.283	5.269	0.000	48.437	48.437
138 Makerere University Business School	29.383	5.484	4.099	0.000	38.966	38.966	30.853	6.581	4.099	0.000	41.532	41.532	32.395	7.897	4.099	0.000	44.391	44.391
139 Kyambogo University	48.653	12.261	1.058	0.000	61.972	61.972	51.086	14.713	1.058	0.000	66.856	66.856	53.640	17.655	1.058	0.000	72.353	72.353
140 Uganda Management Institute	6.141	0.645	2.196	0.000	8.982	8.982	6.449	0.774	2.196	0.000	9.418	9.418	6.771	0.929	2.196	0.000	9.896	9.896
149 Gulu University	32.250	6.955	3.660	0.000	42.865	42.865	33.862	8.346	3.660	0.000	45.868	45.868	35.556	10.015	3.660	0.000	49.231	49.231
301 Lira University	9.652	5.298	2.196	0.000	17.146	17.146	10.135	6.357	2.196	0.000	18.688	18.688	10.642	7.629	2.196	0.000	20.466	20.466
303 National Curriculum Development Centre	4.164	4.944	0.000	0.000	9.108	9.108	4.372	5.933	0.000	0.000	10.305	10.305	4.591	7.120	0.000	0.000	11.710	11.710

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 2020/21 Budget Projections					FY 2021/22 Budget Projections					FY 2022/23 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 Financing
307 Kabale University	15.902	3.897	0.878	0.000	20.677	20.677	16.697	4.676	0.878	0.000	22.252	22.252	17.532	5.612	0.878	0.000	24.022	24.022
308 Soroti University	5.404	2.113	8.784	0.000	16.301	16.301	5.675	2.536	8.784	0.000	16.994	16.994	5.958	3.043	8.784	0.000	17.785	17.785
500 501-850 Local Governments	1,445.766	358.117	190.686	0.000	1,994.570	1,994.570	1,518.055	429.741	190.686	0.000	2,138.482	2,138.482	1,593.957	515.689	190.686	0.000	2,300.332	2,300.332
122 Kampala Capital City Authority	36.857	8.891	3.912	0.000	49.659	49.659	38.700	10.669	3.912	0.000	53.280	53.280	40.635	12.803	3.912	0.000	57.349	57.349
Sub Total For Education	1,878.543	810.737	351.259	185.946	3,040.539	3,226.485	1,972.470	972.884	351.259	38.764	3,296.614	3,335.378	2,071.094	1,167.461	352.853	38.764	3,591.408	3,630.172
Health																		
014 Ministry of Health	13.189	90.736	75.760	92.807	179.685	272.492	13.848	108.884	75.760	0.000	198.492	198.492	14.541	130.660	75.760	0.000	220.961	220.961
107 Uganda AIDS Commission	1.524	7.592	0.187	0.000	9.304	9.304	1.600	9.111	0.187	0.000	10.898	10.898	1.680	10.933	0.187	0.000	12.800	12.800
114 Uganda Cancer Institute	5.474	14.396	17.464	0.000	37.335	37.335	5.747	17.276	17.464	0.000	40.488	40.488	6.035	20.731	17.464	0.000	44.230	44.230
115 Uganda Heart Institute	4.852	6.729	6.588	0.000	18.169	18.169	5.094	8.075	6.588	0.000	19.758	19.758	5.349	9.690	6.588	0.000	21.627	21.627
116 National Medical Stores	11.450	374.673	0.000	0.000	386.123	386.123	12.022	449.608	0.000	0.000	461.630	461.630	12.623	539.529	0.000	0.000	552.152	552.152
134 Health Service Commission	2.686	5.354	0.386	0.000	8.425	8.425	2.820	6.424	0.386	0.000	9.630	9.630	2.961	7.709	0.386	0.000	11.056	11.056
151 Uganda Blood Transfusion Service (UBTS)	4.433	17.488	4.202	0.000	26.122	26.122	4.654	20.985	4.202	0.000	29.841	29.841	4.887	25.182	4.202	0.000	34.271	34.271
161 Mulago Hospital Complex	39.141	33.108	8.813	0.000	81.062	81.062	41.098	39.729	8.813	0.000	89.640	89.640	43.153	47.675	8.813	0.000	99.641	99.641
162 Butabika Hospital	6.263	8.167	2.647	0.000	17.077	17.077	6.576	9.801	2.647	0.000	19.024	19.024	6.905	11.761	2.647	0.000	21.313	21.313
163 Arua Referral Hospital	3.095	2.034	1.060	0.000	6.188	6.188	3.095	2.034	1.060	0.000	6.188	6.188	3.095	2.034	1.060	0.000	6.188	6.188
164 Fort Portal Referral Hospital	3.552	1.592	1.060	0.000	6.205	6.205	3.552	1.592	1.060	0.000	6.205	6.205	3.552	1.592	1.060	0.000	6.205	6.205
165 Gulu Referral Hospital	3.283	1.513	1.488	0.000	6.283	6.283	3.283	1.513	1.488	0.000	6.283	6.283	3.283	1.513	1.488	0.000	6.283	6.283
166 Hoima Referral Hospital	4.139	1.479	1.060	0.000	6.678	6.678	4.139	1.479	1.060	0.000	6.678	6.678	4.139	1.479	1.060	0.000	6.678	6.678
167 Jinja Referral Hospital	4.578	1.791	1.488	0.000	7.857	7.857	4.578	1.791	1.488	0.000	7.857	7.857	4.578	1.791	1.488	0.000	7.857	7.857
168 Kabale Referral Hospital	2.719	1.526	1.488	0.000	5.733	5.733	2.719	1.526	1.488	0.000	5.733	5.733	2.719	1.526	1.488	0.000	5.733	5.733
169 Masaka Referral Hospital	2.825	1.334	2.058	0.000	6.217	6.217	2.825	1.334	2.058	0.000	6.217	6.217	2.825	1.334	2.058	0.000	6.217	6.217
170 Mbale Referral Hospital	3.946	2.716	3.058	0.000	9.720	9.720	3.946	2.716	3.058	0.000	9.720	9.720	3.946	2.716	3.058	0.000	9.720	9.720
171 Soroti Referral Hospital	2.791	1.455	1.488	0.000	5.734	5.734	2.791	1.455	1.488	0.000	5.734	5.734	2.791	1.455	1.488	0.000	5.734	5.734
172 Lira Referral Hospital	3.227	1.519	1.488	0.000	6.234	6.234	3.227	1.519	1.488	0.000	6.234	6.234	3.227	1.519	1.488	0.000	6.234	6.234
173 Mbarara Referral Hospital	3.399	1.251	1.978	0.000	6.628	6.628	3.399	1.251	1.978	0.000	6.628	6.628	3.399	1.251	1.978	0.000	6.628	6.628

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears and AIA)																		
Billion Uganda Shillings	FY 2020/21 Budget Projections						FY 2021/22 Budget Projections						FY 2022/23 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 Financing
174 Mubende Referral Hospital	3.439	0.924	1.060	0.000	5.423	5.423	3.439	0.924	1.060	0.000	5.423	5.423	3.439	0.924	1.060	0.000	5.423	5.423
175 Moroto Referral Hospital	2.977	1.066	1.488	0.000	5.531	5.531	2.977	1.066	1.488	0.000	5.531	5.531	2.977	1.066	1.488	0.000	5.531	5.531
176 Naguru Referral Hospital	4.246	0.999	1.056	0.000	6.301	6.301	4.246	0.999	1.056	0.000	6.301	6.301	4.246	0.999	1.056	0.000	6.301	6.301
304 Uganda Virus Research Institute (UVRI)	1.780	7.262	0.586	0.000	9.628	9.628	1.869	8.714	0.586	0.000	11.169	11.169	1.962	10.457	0.586	0.000	13.005	13.005
500 501-850 Local Governments	490.313	56.007	104.765	0.000	651.085	651.085	514.828	67.208	104.765	0.000	686.802	686.802	540.570	80.650	104.765	0.000	725.985	725.985
122 Kampala Capital City Authority	19.220	1.853	1.373	0.000	22.446	22.446	20.181	2.224	1.373	0.000	23.778	23.778	21.190	2.669	1.373	0.000	25.231	25.231
Sub Total For Health	648.538	644.564	244.089	92.807	1,537.191	1,629.998	678.554	769.237	244.089	0.000	1,691.880	1,691.880	710.071	918.845	244.089	0.000	1,873.005	1,873.005
Water and Environment																		
019 Ministry of Water and Environment	8.295	20.483	440.901	272.233	469.679	741.913	8.710	24.580	440.901	107.028	474.191	581.218	9.145	29.496	440.901	107.028	479.542	586.570
150 National Environment Management Authority	7.064	10.625	1.340	0.000	19.029	19.029	7.417	12.750	1.340	0.000	21.508	21.508	7.788	15.300	1.340	0.000	24.429	24.429
157 National Forestry Authority	6.237	7.136	8.613	0.000	21.986	21.986	6.549	8.563	8.613	0.000	23.725	23.725	6.876	10.276	8.613	0.000	25.765	25.765
302 Uganda National Meteorological Authority	8.562	5.843	21.898	0.000	36.303	36.303	8.990	7.012	21.898	0.000	37.900	37.900	9.440	8.415	21.898	0.000	39.752	39.752
500 501-850 Local Governments	0.000	10.929	76.011	0.000	86.940	86.940	0.000	13.115	76.011	0.000	89.126	89.126	0.000	15.738	76.011	0.000	91.749	91.749
122 Kampala Capital City Authority	0.000	0.013	0.000	0.000	0.013	0.013	0.000	0.016	0.000	0.000	0.016	0.016	0.000	0.019	0.000	0.000	0.019	0.019
Sub Total For Water and Environment	30.158	55.031	548.762	272.233	633.951	906.185	31.666	66.037	548.762	107.028	646.465	753.493	33.249	79.245	548.762	107.028	661.256	768.284
Social Development																		
018 Ministry of Gender, Labour and Social Development	4.681	81.177	163.365	27.834	249.223	277.057	4.915	97.413	163.365	29.504	265.692	295.196	5.161	116.895	163.365	29.504	285.421	314.924
124 Equal Opportunities Commission	3.427	11.880	1.903	0.000	17.210	17.210	3.598	14.256	1.903	0.000	19.758	19.758	3.778	17.108	1.903	0.000	22.789	22.789
500 501-850 Local Governments	0.000	10.719	0.000	0.000	10.719	10.719	0.000	12.863	0.000	0.000	12.863	12.863	0.000	15.435	0.000	0.000	15.435	15.435
122 Kampala Capital City Authority	0.000	0.240	2.014	0.000	2.255	2.255	0.000	0.289	2.014	0.000	2.303	2.303	0.000	0.346	2.014	0.000	2.361	2.361
Sub Total For Social Development	8.108	104.017	167.282	27.834	279.407	307.241	8.513	124.820	167.282	29.504	300.616	330.120	8.939	149.784	167.282	29.504	326.005	355.509
Security																		
001 Office of the President	43.528	34.538	0.601	0.000	78.668	78.668	45.705	41.446	0.601	0.000	87.752	87.752	47.990	49.735	0.601	0.000	98.327	98.327
004 Ministry of Defence	599.981	870.049	685.454	0.000	2,155.484	2,155.484	629.980	1,044.059	685.454	0.000	2,359.493	2,359.493	661.479	1,252.871	685.454	0.000	2,599.804	2,599.804
159 External Security Organisation	13.588	31.666	5.698	0.000	50.951	50.951	14.267	37.999	5.698	0.000	57.964	57.964	14.981	45.599	5.698	0.000	66.277	66.277
Sub Total For Security	657.097	936.253	691.753	0.000	2,285.103	2,285.103	689.952	1,123.504	691.753	0.000	2,505.209	2,505.209	724.450	1,348.205	691.753	0.000	2,764.407	2,764.407

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY 2020/21 Budget Projections						FY 2021/22 Budget Projections						FY 2022/23 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 Financing
Justice, Law and Order																		
007 Ministry of Justice and Constitutional Affairs	5.320	62.391	123.536	0.000	191.246	191.246	5.586	74.869	123.536	0.000	203.991	203.991	5.865	89.843	123.536	0.000	219.244	219.244
009 Ministry of Internal Affairs	2.308	32.076	1.843	0.000	36.227	36.227	2.423	38.492	1.843	0.000	42.758	42.758	2.544	46.190	1.843	0.000	50.577	50.577
101 Judiciary	37.142	128.474	5.958	0.000	171.573	171.573	38.999	154.169	5.958	0.000	199.125	199.125	40.949	185.002	5.958	0.000	231.909	231.909
105 Law Reform Commission	4.705	8.536	0.293	0.000	13.533	13.533	4.940	10.243	0.293	0.000	15.476	15.476	5.187	12.291	0.293	0.000	17.771	17.771
106 Uganda Human Rights Commission	7.617	17.210	0.603	0.000	25.430	25.430	7.998	20.652	0.603	0.000	29.253	29.253	8.398	24.783	0.603	0.000	33.784	33.784
109 Law Development Centre	4.394	4.167	4.968	0.000	13.528	13.528	4.613	5.000	4.968	0.000	14.582	14.582	4.844	6.001	4.968	0.000	15.812	15.812
119 Uganda Registration Services Bureau	8.721	8.041	0.000	0.000	16.762	16.762	9.157	9.649	0.000	0.000	18.806	18.806	9.615	11.579	0.000	0.000	21.194	21.194
120 National Citizenship and Immigration Control	5.102	17.730	12.902	0.000	35.735	35.735	5.357	21.276	12.902	0.000	39.536	39.536	5.625	25.531	12.902	0.000	44.059	44.059
133 Office of the Director of Public Prosecutions	10.141	26.944	9.451	0.000	46.536	46.536	10.648	32.333	9.451	0.000	52.432	52.432	11.181	38.799	9.451	0.000	59.431	59.431
144 Uganda Police Force	330.765	258.563	100.157	0.000	689.485	689.485	347.303	310.276	100.157	0.000	757.736	757.736	364.668	372.331	100.157	0.000	837.156	837.156
145 Uganda Prisons	72.432	136.505	53.716	0.000	262.653	262.653	76.054	163.805	53.716	0.000	293.576	293.576	79.857	196.567	53.716	0.000	330.140	330.140
148 Judicial Service Commission	2.286	10.559	0.721	0.000	13.566	13.566	2.400	12.671	0.721	0.000	15.792	15.792	2.520	15.205	0.721	0.000	18.446	18.446
305 Directorate of Government Analytical Laboratory	1.541	10.732	15.144	0.000	27.416	27.416	1.618	12.878	15.144	0.000	29.640	29.640	1.699	15.453	15.144	0.000	32.296	32.296
309 National Identification and Registration Authority (NIRA)	15.087	41.516	15.152	0.000	71.754	71.754	15.841	49.819	15.152	0.000	80.811	80.811	16.633	59.783	15.152	0.000	91.567	91.567
Sub Total For Justice, Law and Order	507.559	763.443	344.443	0.000	1,615.446	1,615.446	532.937	916.132	344.443	0.000	1,793.512	1,793.512	559.584	1,099.358	344.443	0.000	2,003.386	2,003.386
Public Sector Management																		
003 Office of the Prime Minister	3.321	104.382	79.432	264.898	187.135	452.033	3.487	125.259	79.432	0.000	208.178	208.178	3.661	150.311	79.432	0.000	233.404	233.404
005 Ministry of Public Service	6.042	27.824	7.192	0.000	41.058	41.058	6.344	33.388	7.192	0.000	46.925	46.925	6.662	40.066	7.192	0.000	53.920	53.920
011 Ministry of Local Government	9.897	18.393	44.099	16.397	72.389	88.787	10.392	22.072	44.099	0.000	76.563	76.563	10.911	26.486	44.099	0.000	81.497	81.497
021 East African Community	1.311	37.543	0.777	0.000	39.631	39.631	1.377	45.052	0.777	0.000	47.205	47.205	1.446	54.062	0.777	0.000	56.285	56.285
108 National Planning Authority	9.538	23.502	1.529	0.000	34.568	34.568	10.014	28.202	1.529	0.000	39.745	39.745	10.515	33.843	1.529	0.000	45.886	45.886
146 Public Service Commission	3.070	7.793	0.709	0.000	11.572	11.572	3.223	9.352	0.709	0.000	13.284	13.284	3.385	11.223	0.709	0.000	15.316	15.316
147 Local Government Finance Commission	1.292	5.011	0.837	0.000	7.140	7.140	1.357	6.013	0.837	0.000	8.207	8.207	1.425	7.216	0.837	0.000	9.477	9.477
500 501-850 Local Governments	305.764	441.698	226.744	0.000	974.205	974.205	321.052	530.037	226.744	0.000	1,077.833	1,077.833	337.105	636.045	226.744	0.000	1,199.893	1,199.893
122 Kampala Capital City Authority	27.832	3.939	2.266	0.000	34.037	34.037	29.223	4.727	2.266	0.000	36.217	36.217	30.684	5.673	2.266	0.000	38.623	38.623

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears and AIA)																		
Billion Uganda Shillings	FY 2020/21 Budget Projections						FY 2021/22 Budget Projections						FY 2022/23 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 Financing
Sub Total For Public Sector Management	368.067	670.085	363.585	281.295	1,401.737	1,683.032	386.470	804.103	363.585	0.000	1,554.158	1,554.158	405.794	964.923	363.585	0.000	1,734.302	1,734.302
Accountability																		
008 Ministry of Finance, Planning & Economic Dev.	7.609	420.140	85.912	59.188	513.660	572.848	7.989	504.168	85.912	4.824	598.069	602.893	8.389	605.001	85.912	4.824	699.302	704.126
103 Inspectorate of Government (IG)	24.451	25.316	19.900	0.000	69.667	69.667	25.674	30.379	19.900	0.000	75.953	75.953	26.957	36.455	19.900	0.000	83.312	83.312
112 Ethics and Integrity	1.049	5.658	0.308	0.000	7.016	7.016	1.102	6.790	0.308	0.000	8.200	8.200	1.157	8.148	0.308	0.000	9.613	9.613
129 Financial Intelligence Authority (FIA)	4.016	11.711	0.681	0.000	16.408	16.408	4.217	14.053	0.681	0.000	18.951	18.951	4.428	16.864	0.681	0.000	21.973	21.973
130 Treasury Operations	0.000	87.082	0.000	0.000	87.082	87.082	0.000	104.498	0.000	0.000	104.498	104.498	0.000	125.398	0.000	0.000	125.398	125.398
131 Auditor General	32.074	33.720	5.820	0.000	71.614	71.614	33.678	40.463	5.820	0.000	79.961	79.961	35.361	48.556	5.820	0.000	89.738	89.738
141 URA	154.729	229.145	50.713	0.000	434.586	434.586	162.465	274.973	50.713	0.000	488.151	488.151	170.588	329.968	50.713	0.000	551.269	551.269
143 Uganda Bureau of Statistics	14.841	29.688	22.559	0.000	67.089	67.089	15.583	35.626	22.559	0.000	73.769	73.769	16.362	42.751	22.559	0.000	81.673	81.673
153 PPDA	8.049	9.666	16.095	0.000	33.809	33.809	8.451	11.599	16.095	0.000	36.145	36.145	8.874	13.918	16.095	0.000	38.887	38.887
122 Kampala Capital City Authority	0.000	0.609	0.000	0.000	0.609	0.609	0.000	0.730	0.000	0.000	0.730	0.730	0.000	0.876	0.000	0.000	0.876	0.876
310 Uganda Investment Authority (UIA)	5.097	8.694	0.548	0.000	14.339	14.339	5.352	10.432	0.548	0.000	16.332	16.332	5.619	12.519	0.548	0.000	18.686	18.686
Sub Total For Accountability	251.915	861.427	202.536	59.188	1,315.879	1,375.066	264.511	1,033.713	202.536	4.824	1,500.760	1,505.584	277.736	1,240.455	202.536	4.824	1,720.728	1,725.552
Legislature																		
104 Parliamentary Commission	100.407	482.451	98.084	0.000	680.943	680.943	105.428	578.941	98.084	0.000	782.453	782.453	110.699	694.730	98.084	0.000	903.513	903.513
Sub Total For Legislature	100.407	482.451	98.084	0.000	680.943	680.943	105.428	578.941	98.084	0.000	782.453	782.453	110.699	694.730	98.084	0.000	903.513	903.513
Public Administration																		
002 State House	17.585	345.823	18.063	0.000	381.471	381.471	18.464	414.988	18.063	0.000	451.515	451.515	19.387	497.985	18.063	0.000	535.436	535.436
006 Ministry of Foreign Affairs	6.394	36.835	1.044	0.000	44.273	44.273	6.714	44.202	1.044	0.000	51.960	51.960	7.050	53.043	1.044	0.000	61.136	61.136
102 Electoral Commission	39.507	67.479	9.077	0.000	116.063	116.063	41.483	80.975	9.077	0.000	131.534	131.534	43.557	97.170	9.077	0.000	149.803	149.803
201 Mission in New York	1.951	11.051	0.846	0.000	13.848	13.848	1.951	11.051	0.846	0.000	13.848	13.848	1.951	11.051	0.846	0.000	13.848	13.848
202 Mission in England	1.300	4.578	0.206	0.000	6.084	6.084	1.300	4.578	0.206	0.000	6.084	6.084	1.300	4.578	0.206	0.000	6.084	6.084
203 Mission in Canada	0.972	3.553	0.150	0.000	4.675	4.675	0.972	3.553	0.150	0.000	4.675	4.675	0.972	3.553	0.150	0.000	4.675	4.675
204 Mission in India	0.306	3.963	0.250	0.000	4.518	4.518	0.306	3.963	0.250	0.000	4.518	4.518	0.306	3.963	0.250	0.000	4.518	4.518
205 Mission in Egypt	0.544	1.798	0.728	0.000	3.071	3.071	0.544	1.798	0.728	0.000	3.071	3.071	0.544	1.798	0.728	0.000	3.071	3.071

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 2020/21 Budget Projections						FY 2021/22 Budget Projections						FY 2022/23 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 Financing	
206 Mission in Kenya	0.306	2.676	0.320	0.000	3.302	3.302	0.306	2.676	0.320	0.000	3.302	3.302	0.306	2.676	0.320	0.000	3.302	3.302	
207 Mission in Tanzania	0.292	2.365	1.039	0.000	3.696	3.696	0.292	2.365	1.039	0.000	3.696	3.696	0.292	2.365	1.039	0.000	3.696	3.696	
208 Mission in Nigeria	0.222	2.036	0.114	0.000	2.373	2.373	0.222	2.036	0.114	0.000	2.373	2.373	0.222	2.036	0.114	0.000	2.373	2.373	
209 Mission in South Africa	0.370	2.085	0.358	0.000	2.813	2.813	0.370	2.085	0.358	0.000	2.813	2.813	0.370	2.085	0.358	0.000	2.813	2.813	
210 Mission in Washington	1.214	6.018	0.517	0.000	7.749	7.749	1.214	6.018	0.517	0.000	7.749	7.749	1.214	6.018	0.517	0.000	7.749	7.749	
211 Mission in Ethiopia	0.308	2.012	0.299	0.000	2.620	2.620	0.308	2.012	0.299	0.000	2.620	2.620	0.308	2.012	0.299	0.000	2.620	2.620	
212 Mission in China	0.388	4.882	0.352	0.000	5.622	5.622	0.388	4.882	0.352	0.000	5.622	5.622	0.388	4.882	0.352	0.000	5.622	5.622	
213 Mission in Rwanda	0.395	1.852	0.520	0.000	2.767	2.767	0.395	1.852	0.520	0.000	2.767	2.767	0.395	1.852	0.520	0.000	2.767	2.767	
214 Mission in Geneva	1.295	5.487	0.180	0.000	6.962	6.962	1.295	5.487	0.180	0.000	6.962	6.962	1.295	5.487	0.180	0.000	6.962	6.962	
215 Mission in Japan	1.069	3.562	0.155	0.000	4.786	4.786	1.069	3.562	0.155	0.000	4.786	4.786	1.069	3.562	0.155	0.000	4.786	4.786	
217 Mission in Saudi Arabia	0.512	2.286	0.100	0.000	2.898	2.898	0.512	2.286	0.100	0.000	2.898	2.898	0.512	2.286	0.100	0.000	2.898	2.898	
218 Mission in Denmark	0.743	3.161	0.490	0.000	4.394	4.394	0.743	3.161	0.490	0.000	4.394	4.394	0.743	3.161	0.490	0.000	4.394	4.394	
219 Mission in Belgium	0.831	3.870	0.884	0.000	5.585	5.585	0.831	3.870	0.884	0.000	5.585	5.585	0.831	3.870	0.884	0.000	5.585	5.585	
220 Mission in Italy	0.848	4.188	0.180	0.000	5.215	5.215	0.848	4.188	0.180	0.000	5.215	5.215	0.848	4.188	0.180	0.000	5.215	5.215	
221 Mission in DR Congo	0.466	2.498	1.125	0.000	4.090	4.090	0.466	2.498	1.125	0.000	4.090	4.090	0.466	2.498	1.125	0.000	4.090	4.090	
223 Mission in Sudan	0.297	1.983	0.256	0.000	2.536	2.536	0.297	1.983	0.256	0.000	2.536	2.536	0.297	1.983	0.256	0.000	2.536	2.536	
224 Mission in France	0.951	4.218	0.800	0.000	5.970	5.970	0.951	4.218	0.800	0.000	5.970	5.970	0.951	4.218	0.800	0.000	5.970	5.970	
225 Mission in Germany	0.927	3.661	0.300	0.000	4.888	4.888	0.927	3.661	0.300	0.000	4.888	4.888	0.927	3.661	0.300	0.000	4.888	4.888	
226 Mission in Iran	0.407	2.161	0.043	0.000	2.611	2.611	0.407	2.161	0.043	0.000	2.611	2.611	0.407	2.161	0.043	0.000	2.611	2.611	
227 Mission in Russia	0.332	2.718	0.285	0.000	3.335	3.335	0.332	2.718	0.285	0.000	3.335	3.335	0.332	2.718	0.285	0.000	3.335	3.335	
228 Mission in Canberra	0.607	3.224	0.140	0.000	3.971	3.971	0.607	3.224	0.140	0.000	3.971	3.971	0.607	3.224	0.140	0.000	3.971	3.971	
229 Mission in Juba	0.321	3.095	2.000	0.000	5.416	5.416	0.321	3.095	2.000	0.000	5.416	5.416	0.321	3.095	2.000	0.000	5.416	5.416	
230 Mission in Abu Dhabi	0.503	2.800	0.198	0.000	3.501	3.501	0.503	2.800	0.198	0.000	3.501	3.501	0.503	2.800	0.198	0.000	3.501	3.501	
231 Mission in Bujumbura	0.177	1.491	0.700	0.000	2.368	2.368	0.177	1.491	0.700	0.000	2.368	2.368	0.177	1.491	0.700	0.000	2.368	2.368	
232 Consulate in Guangzhou	0.419	2.730	1.000	0.000	4.149	4.149	0.419	2.730	1.000	0.000	4.149	4.149	0.419	2.730	1.000	0.000	4.149	4.149	
233 Mission in Ankara	0.590	2.717	0.200	0.000	3.506	3.506	0.590	2.717	0.200	0.000	3.506	3.506	0.590	2.717	0.200	0.000	3.506	3.506	

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears and AIA)																		
Billion Uganda Shillings	FY 2020/21 Budget Projections						FY 2021/22 Budget Projections						FY 2022/23 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 Financing
234 Mission in Somalia	0.119	2.092	0.415	0.000	2.626	2.626	0.119	2.092	0.415	0.000	2.626	2.626	0.119	2.092	0.415	0.000	2.626	2.626
235 Mission in Malyasia	0.411	2.404	0.200	0.000	3.015	3.015	0.411	2.404	0.200	0.000	3.015	3.015	0.411	2.404	0.200	0.000	3.015	3.015
236 Consulate in Mombasa	0.092	0.863	0.302	0.000	1.257	1.257	0.092	0.863	0.302	0.000	1.257	1.257	0.092	0.863	0.302	0.000	1.257	1.257
001 Office of the President	14.188	71.782	4.621	0.000	90.591	90.591	14.898	86.139	4.621	0.000	105.657	105.657	15.643	103.367	4.621	0.000	123.630	123.630
237 Uganda Embassy in Algeria, Algiers	0.382	2.109	0.277	0.000	2.768	2.768	0.382	2.109	0.277	0.000	2.768	2.768	0.382	2.109	0.277	0.000	2.768	2.768
Sub Total For Public Administration	98.541	634.108	48.735	0.000	781.384	781.384	102.425	738.492	48.735	0.000	889.651	889.651	106.503	863.752	48.735	0.000	1,018.990	1,018.990
Interest Payments																		
130 Treasury Operations	0.000	2,643.936	0.000	0.000	2,643.936	2,643.936	0.000	2,643.936	0.000	0.000	2,643.936	2,643.936	0.000	2,852.918	0.000	0.000	2,852.918	2,852.918
Sub Total For Interest Payments	0.000	2,643.936	0.000	0.000	2,643.936	2,643.936	0.000	2,643.936	0.000	0.000	2,643.936	2,643.936	0.000	2,852.918	0.000	0.000	2,852.918	2,852.918
Science, Technology and Innovation																		
023 Ministry of Science,Technology and Innovation	2.380	41.184	35.806	0.000	79.370	79.370	2.499	49.421	35.806	0.000	87.726	87.726	2.624	59.305	35.806	0.000	97.735	97.735
110 Uganda Industrial Research Institute	4.297	2.821	11.689	0.000	18.807	18.807	4.512	3.386	11.689	0.000	19.586	19.586	4.737	4.063	11.689	0.000	20.488	20.488
Sub Total For Science, Technology and Innovation	6.676	44.005	47.495	0.000	98.177	98.177	7.010	52.806	47.495	0.000	107.312	107.312	7.361	63.368	47.495	0.000	118.223	118.223
Tourism																		
022 Ministry of Tourism, Wildlife and Antiquities	2.409	10.184	8.904	0.000	21.497	21.497	2.529	12.221	8.904	0.000	23.654	23.654	2.656	14.665	8.904	0.000	26.225	26.225
117 Uganda Tourism Board	2.143	20.768	0.810	0.000	23.721	23.721	2.250	24.922	0.810	0.000	27.982	27.982	2.363	29.907	0.810	0.000	33.079	33.079
Sub Total For Tourism	4.552	30.953	9.714	0.000	45.218	45.218	4.779	37.143	9.714	0.000	51.637	51.637	5.018	44.572	9.714	0.000	59.304	59.304
Grand Total	4,859.477	10,102.700	7,515.955	4,659.737	22,478.132	27,137.869	5,098.997	11,567.776	7,515.955	5,143.664	24,182.727	29,326.392	5,350.492	13,534.849	7,517.548	5,143.664	26,402.889	31,546.553

Table 4: Approved Estimates by Vote and Programme for FY 2018/19

<i>Billion Uganda Shillings</i>	Recurrent			Total Rec't	GoU Dev't	Development			Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears	Total Dev't					
Agriculture	111.72	157.86	5.75	275.34	412.15	211.18	0.29	623.62	898.96	892.92	45.75	944.71	938.67
Vote: 010 Ministry of Agriculture, Animal & Fisheries	11.94	33.47	2.81	48.22	99.06	211.18	0.27	310.51	358.73	355.65	0.00	358.73	355.65
0101 Crop Resources	3.43	3.65	0.00	7.08	20.19	187.48	0.00	207.67	214.75	214.75	0.00	214.75	214.75
0102 Directorate of Animal Resources	4.34	3.58	0.00	7.93	35.31	20.49	0.00	55.80	63.73	63.73	0.00	63.73	63.73
0103 Directorate of Agricultural Extension and Skills Managment	1.46	1.69	0.00	3.16	0.89	0.00	0.00	0.89	4.04	4.04	0.00	4.04	4.04
0104 Fisheries Resources	0.63	4.05	0.00	4.68	3.95	3.21	0.00	7.16	11.84	11.84	0.00	11.84	11.84
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.34	0.54	0.00	0.88	28.16	0.00	0.00	28.16	29.04	29.04	0.00	29.04	29.04
0149 Policy, Planning and Support Services	1.74	19.94	2.81	24.49	10.56	0.00	0.27	10.83	35.32	32.24	0.00	35.32	32.24
Vote: 121 Dairy Development Authority	1.57	2.12	0.00	3.69	2.04	0.00	0.00	2.04	5.74	5.74	1.00	6.74	6.74
0155 Dairy Development and Regulation	1.57	2.12	0.00	3.69	2.04	0.00	0.00	2.04	5.74	5.74	1.00	6.74	6.74
Vote: 122 Kampala Capital City Authority	0.05	0.32	0.00	0.37	6.28	0.00	0.00	6.28	6.66	6.66	0.88	7.53	7.53
0105 Urban Commercial and Production Services	0.05	0.32	0.00	0.37	6.28	0.00	0.00	6.28	6.66	6.66	0.88	7.53	7.53
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.90	1.73	0.00	3.63	7.36	0.00	0.00	7.36	11.00	11.00	7.06	18.06	18.06
0156 Breeding and Genetic Development	1.90	1.73	0.00	3.63	7.36	0.00	0.00	7.36	11.00	11.00	7.06	18.06	18.06
Vote: 142 National Agricultural Research Organisation	22.47	7.10	0.11	29.68	32.78	0.00	0.00	32.78	62.47	62.35	7.15	69.61	69.50
0151 Agricultural Research	22.47	7.10	0.11	29.68	32.78	0.00	0.00	32.78	62.47	62.35	7.15	69.61	69.50
Vote: 152 NAADS Secretariat	2.18	2.95	0.00	5.14	244.84	0.00	0.01	244.85	249.99	249.98	0.00	249.99	249.98
0154 Agriculture Advisory Services	2.18	2.95	0.00	5.14	244.84	0.00	0.01	244.85	249.99	249.98	0.00	249.99	249.98
Vote: 155 Uganda Cotton Development Organisation	0.00	0.58	0.00	0.58	4.41	0.00	0.00	4.41	4.99	4.99	4.82	9.81	9.81
0152 Cotton Development	0.00	0.58	0.00	0.58	4.41	0.00	0.00	4.41	4.99	4.99	4.82	9.81	9.81
Vote: 160 Uganda Coffee Development Authority	0.00	73.59	2.83	76.42	0.00	0.00	0.00	0.00	76.42	73.59	24.85	101.27	98.44
0153 Coffee Development	0.00	73.59	2.83	76.42	0.00	0.00	0.00	0.00	76.42	73.59	24.85	101.27	98.44
Vote: 500 501-850 Local Governments	71.60	36.00	0.00	107.60	15.37	0.00	0.00	15.37	122.97	122.97	0.00	122.97	122.97
0182 District Production Services	71.60	36.00	0.00	107.60	15.37	0.00	0.00	15.37	122.97	122.97	0.00	122.97	122.97
Lands, Housing and Urban Development	8.72	22.86	9.13	40.71	34.63	136.22	15.30	186.14	226.85	202.42	5.90	232.76	208.32
Vote: 012 Ministry of Lands, Housing & Urban Development	8.10	22.22	9.13	39.46	20.10	136.22	0.00	156.32	195.78	186.64	2.88	198.66	189.52
0201 Land, Administration and Management (MLHUD)	4.71	10.95	0.00	15.67	3.85	94.50	0.00	98.35	114.02	114.02	0.00	114.02	114.02
0202 Physical Planning and Urban Development	0.99	1.73	0.00	2.72	2.70	41.72	0.00	44.41	47.14	47.14	0.00	47.14	47.14
0203 Housing	0.83	0.80	0.00	1.62	0.00	0.00	0.00	0.00	1.62	1.62	0.00	1.62	1.62
0249 Policy, Planning and Support Services	1.57	8.75	9.13	19.45	13.55	0.00	0.00	13.55	33.00	23.87	2.88	35.88	26.75
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	3.02	3.02	3.02

Billion Uganda Shillings	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
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	3.02	3.02	3.02
Vote: 156 Uganda Land Commission	0.61	0.64	0.00	1.25	14.53	0.00	15.30	29.82	31.08	15.78	0.00	31.08	15.78
0249 Finance, Administration, Planning and Support Services	0.00	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10
0251 Government Land Administration	0.61	0.53	0.00	1.15	14.53	0.00	15.30	29.82	30.97	15.67	0.00	30.97	15.67
Energy and Mineral Development	30.41	106.80	0.24	137.45	427.20	1,873.78	0.00	2,300.99	2,438.44	2,438.20	46.63	2,485.07	2,484.82
Vote: 017 Ministry of Energy and Mineral Development	6.22	85.79	0.24	92.25	325.23	1,339.22	0.00	1,664.45	1,756.70	1,756.46	0.00	1,756.70	1,756.46
0301 Energy Planning, Management & Infrastructure Dev't	0.46	68.83	0.00	69.29	185.49	635.71	0.00	821.20	890.50	890.50	0.00	890.50	890.50
0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	51.89	699.14	0.00	751.03	751.03	751.03	0.00	751.03	751.03
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.58	11.42	0.00	12.99	40.57	4.36	0.00	44.94	57.93	57.93	0.00	57.93	57.93
0305 Mineral Exploration, Development & Value Addition	1.22	1.02	0.00	2.25	22.68	0.00	0.00	22.68	24.93	24.93	0.00	24.93	24.93
0349 Policy, Planning and Support Services	2.96	4.52	0.24	7.72	24.59	0.00	0.00	24.59	32.31	32.07	0.00	32.31	32.07
Vote: 123 Rural Electrification Agency (REA)	0.00	0.00	0.00	0.00	101.98	534.56	0.00	636.54	636.54	636.54	46.63	683.16	683.16
0351 Rural Electrification	0.00	0.00	0.00	0.00	101.98	534.56	0.00	636.54	636.54	636.54	46.63	683.16	683.16
Vote: 311 Uganda National Oil Company (UNOC)	9.59	5.61	0.00	15.20	0.00	0.00	0.00	0.00	15.20	15.20	0.00	15.20	15.20
0306 Petroleum Commercial Management	4.42	0.38	0.00	4.80	0.00	0.00	0.00	0.00	4.80	4.80	0.00	4.80	4.80
0349 Policy, Planning and Support Services	5.17	5.23	0.00	10.40	0.00	0.00	0.00	0.00	10.40	10.40	0.00	10.40	10.40
Vote: 312 Petroleum Authority of Uganda (PAU)	14.60	15.40	0.00	30.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00
0307 Petroleum Regulation and Monitoring	0.00	3.61	0.00	3.61	0.00	0.00	0.00	0.00	3.61	3.61	0.00	3.61	3.61
0349 Policy, Planning and Support Services	14.60	11.79	0.00	26.39	0.00	0.00	0.00	0.00	26.39	26.39	0.00	26.39	26.39
Works and Transport	85.64	627.23	2.45	715.31	2,078.72	1,995.03	3.71	4,077.46	4,792.78	4,786.62	1.11	4,793.89	4,787.73
Vote: 016 Ministry of Works and Transport	11.87	66.74	2.45	81.05	370.81	425.38	3.71	799.90	880.96	874.80	0.00	880.96	874.80
0401 Transport Regulation	0.70	2.62	0.00	3.32	4.70	10.58	0.00	15.28	18.60	18.60	0.00	18.60	18.60
0402 Transport Services and Infrastructure	3.47	24.50	0.00	27.97	184.96	410.83	1.00	596.79	624.76	623.76	0.00	624.76	623.76
0403 Construction Standards and Quality Assurance	1.94	16.20	0.00	18.14	8.20	0.00	0.00	8.20	26.34	26.34	0.00	26.34	26.34
0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	122.30	0.00	2.71	125.01	125.01	122.30	0.00	125.01	122.30
0405 Mechanical Engineering Services	1.52	11.80	0.00	13.32	46.00	0.00	0.00	46.00	59.32	59.32	0.00	59.32	59.32
0449 Policy, Planning and Support Services	4.23	11.62	2.45	18.30	4.65	3.97	0.00	8.62	26.92	24.47	0.00	26.92	24.47
Vote: 113 Uganda National Roads Authority	71.11	27.51	0.00	98.61	1,612.70	1,419.10	0.00	3,031.80	3,130.41	3,130.41	0.00	3,130.41	3,130.41
0451 National Roads Maintenance & Construction	71.11	27.51	0.00	98.61	1,612.70	1,419.10	0.00	3,031.80	3,130.41	3,130.41	0.00	3,130.41	3,130.41
Vote: 118 Road Fund	2.67	532.98	0.00	535.65	6.87	0.00	0.00	6.87	542.52	542.52	0.00	542.52	542.52
0452 National and District Road Maintenance	2.67	532.98	0.00	535.65	6.87	0.00	0.00	6.87	542.52	542.52	0.00	542.52	542.52
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	64.90	150.55	0.00	215.45	215.45	215.45	1.11	216.56	216.56
0406 Urban Road Network Development	0.00	0.00	0.00	0.00	64.90	150.55	0.00	215.45	215.45	215.45	1.11	216.56	216.56

Billion Uganda Shillings	Recurrent			Total Rec't	Development				Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears		GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
Vote: 500 501-850 Local Governments	0.00	0.00	0.00	0.00	23.44	0.00	0.00	23.44	23.44	23.44	0.00	23.44	23.44
0481 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	23.44	0.00	0.00	23.44	23.44	23.44	0.00	23.44	23.44
ICT and National Guidance	12.58	25.24	11.43	49.25	16.85	94.45	0.76	112.05	161.30	149.11	19.77	181.07	168.88
Vote: 020 Ministry of ICT and National Guidance	5.94	5.94	11.20	23.07	15.22	0.00	0.00	15.22	38.30	27.10	3.50	41.80	30.60
0501 Enabling enviroment for ICT Development and Regulation	0.73	0.68	0.00	1.41	0.00	0.00	0.00	0.00	1.41	1.41	0.95	2.37	2.37
0502 Effective Communication and National Guidance	0.93	1.03	0.00	1.96	1.28	0.00	0.00	1.28	3.23	3.23	0.60	3.83	3.83
0549 General Administration, Policy and Planning	4.27	4.23	11.20	19.70	13.95	0.00	0.00	13.95	33.65	22.45	1.95	35.60	24.40
Vote: 126 National Information Technology Authority	6.65	19.30	0.23	26.18	1.62	94.45	0.76	96.83	123.00	122.02	16.27	139.27	138.29
0504 Electronic Public Services Delivery (e-transformation)	0.00	0.00	0.00	0.00	1.62	94.45	0.76	96.83	96.83	96.07	2.45	99.28	98.52
0505 Shared IT infrastructure	0.00	15.77	0.00	15.77	0.00	0.00	0.00	0.00	15.77	15.77	8.05	23.82	23.82
0506 Streamlined IT Governance and capacity development	6.65	3.53	0.23	10.40	0.00	0.00	0.00	0.00	10.40	10.18	5.77	16.17	15.94
Trade and Industry	10.08	73.33	1.54	84.95	38.60	12.06	0.00	50.66	135.61	134.06	27.68	163.29	161.74
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.46	66.59	1.54	70.59	28.63	12.06	0.00	40.68	111.28	109.73	1.09	112.37	110.82
0601 Industrial and Technological Development	0.68	46.65	0.11	47.45	24.65	0.00	0.00	24.65	72.10	71.99	0.00	72.10	71.99
0602 Cooperative Development	0.21	7.87	0.00	8.09	0.15	0.00	0.00	0.15	8.24	8.24	0.00	8.24	8.24
0604 Trade Development	0.47	1.70	0.96	3.13	0.00	12.06	0.00	12.06	15.19	14.23	0.59	15.78	14.82
0607 MSME Development	0.23	0.69	0.00	0.92	0.00	0.00	0.00	0.00	0.92	0.92	0.00	0.92	0.92
0649 General Administration, Policy and Planning	0.85	9.67	0.48	11.00	3.83	0.00	0.00	3.83	14.83	14.35	0.50	15.33	14.85
Vote: 154 Uganda National Bureau of Standards	6.36	5.32	0.00	11.67	9.58	0.00	0.00	9.58	21.25	21.25	26.59	47.84	47.84
0606 Standards Development, Promotion and Enforcement	6.36	5.32	0.00	11.67	9.58	0.00	0.00	9.58	21.25	21.25	26.59	47.84	47.84
Vote: 306 Uganda Export Promotion Board	1.26	1.42	0.00	2.68	0.40	0.00	0.00	0.40	3.08	3.08	0.00	3.08	3.08
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.26	1.42	0.00	2.68	0.40	0.00	0.00	0.40	3.08	3.08	0.00	3.08	3.08
Education	1,626.44	577.86	25.83	2,230.13	239.93	336.89	1.00	577.83	2,807.96	2,781.13	359.37	3,167.32	3,140.50
Vote: 013 Ministry of Education and Sports	14.19	187.94	2.78	204.91	66.90	336.89	0.67	404.46	609.38	605.92	0.00	609.38	605.92
0701 Pre-Primary and Primary Education	0.28	20.73	0.00	21.01	4.30	47.26	0.00	51.57	72.58	72.58	0.00	72.58	72.58
0702 Secondary Education	0.99	3.65	0.00	4.64	0.00	0.00	0.00	0.00	4.64	4.64	0.00	4.64	4.64
0704 Higher Education	0.20	49.19	0.00	49.39	14.17	75.09	0.00	89.26	138.65	138.65	0.00	138.65	138.65
0705 Skills Development	3.74	44.47	0.00	48.21	23.83	200.51	0.00	224.33	272.55	272.55	0.00	272.55	272.55
0706 Quality and Standards	5.53	8.30	0.00	13.84	6.66	14.03	0.67	21.36	35.20	34.53	0.00	35.20	34.53
0707 Physical Education and Sports	0.10	19.91	0.00	20.02	14.20	0.00	0.00	14.20	34.22	34.22	0.00	34.22	34.22
0710 Special Needs Education	0.13	1.37	0.00	1.50	1.90	0.00	0.00	1.90	3.40	3.40	0.00	3.40	3.40
0711 Guidance and Counselling	0.13	0.81	0.00	0.94	0.00	0.00	0.00	0.00	0.94	0.94	0.00	0.94	0.94
0749 Policy, Planning and Support Services	3.09	39.49	2.78	45.36	1.84	0.00	0.00	1.84	47.21	44.42	0.00	47.21	44.42

Billion Uganda Shillings	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
Vote: 111 Busitema University	21.77	7.09	1.80	30.66	1.08	0.00	0.04	1.12	31.78	29.94	6.79	38.57	36.73
0751 Delivery of Tertiary Education and Research	21.77	7.09	1.80	30.66	1.08	0.00	0.04	1.12	31.78	29.94	6.79	38.57	36.73
Vote: 122 Kampala Capital City Authority	31.91	6.34	0.00	38.25	2.67	0.00	0.00	2.67	40.92	40.92	3.91	44.83	44.83
0708 Education and Social Services	31.91	6.34	0.00	38.25	2.67	0.00	0.00	2.67	40.92	40.92	3.91	44.83	44.83
Vote: 127 Muni University	6.77	3.37	0.03	10.17	4.55	0.00	0.05	4.60	14.77	14.70	0.96	15.74	15.66
0751 Delivery of Tertiary Education and Research	6.77	3.37	0.03	10.17	4.55	0.00	0.05	4.60	14.77	14.70	0.96	15.74	15.66
Vote: 128 Uganda National Examinations Board	3.95	46.28	7.20	57.43	4.50	0.00	0.00	4.50	61.93	54.73	53.55	115.48	108.28
0709 National Examinations Assessment and Certification	3.95	46.28	7.20	57.43	4.50	0.00	0.00	4.50	61.93	54.73	53.55	115.48	108.28
Vote: 132 Education Service Commission	2.82	5.14	0.00	7.96	0.35	0.00	0.03	0.38	8.34	8.31	0.00	8.34	8.31
0752 Education Personnel Policy and Management	2.82	5.14	0.00	7.96	0.35	0.00	0.03	0.38	8.34	8.31	0.00	8.34	8.31
Vote: 136 Makerere University	134.67	32.70	13.21	180.59	10.41	0.00	0.00	10.41	190.99	177.78	91.27	282.27	269.06
0751 Delivery of Tertiary Education	134.67	32.70	13.21	180.59	10.41	0.00	0.00	10.41	190.99	177.78	91.27	282.27	269.06
Vote: 137 Mbarara University	27.40	4.10	0.00	31.50	3.60	0.00	0.00	3.60	35.09	35.09	12.92	48.01	48.01
0751 Delivery of Tertiary Education	27.40	4.10	0.00	31.50	3.60	0.00	0.00	3.60	35.09	35.09	12.92	48.01	48.01
Vote: 138 Makerere University Business School	25.44	3.91	0.34	29.69	2.80	0.00	0.00	2.80	32.49	32.15	51.55	84.04	83.70
0751 Delivery of Tertiary Education	25.44	3.91	0.34	29.69	2.80	0.00	0.00	2.80	32.49	32.15	51.55	84.04	83.70
Vote: 139 Kyambogo University	42.12	8.74	0.32	51.18	0.72	0.00	0.17	0.89	52.07	51.59	89.59	141.66	141.17
0751 Delivery of Tertiary Education	42.12	8.74	0.32	51.18	0.72	0.00	0.17	0.89	52.07	51.59	89.59	141.66	141.17
Vote: 140 Uganda Management Institute	5.32	0.46	0.00	5.78	1.50	0.00	0.00	1.50	7.28	7.28	30.13	37.41	37.41
0751 Delivery of Tertiary Education	5.32	0.46	0.00	5.78	1.50	0.00	0.00	1.50	7.28	7.28	30.13	37.41	37.41
Vote: 149 Gulu University	27.92	4.96	0.13	33.01	2.50	0.00	0.00	2.51	35.52	35.38	8.50	44.02	43.88
0751 Delivery of Tertiary Education and Research	27.92	4.96	0.13	33.01	2.50	0.00	0.00	2.51	35.52	35.38	8.50	44.02	43.88
Vote: 301 Lira University	8.36	3.78	0.02	12.15	1.50	0.00	0.04	1.54	13.69	13.63	3.96	17.65	17.59
0751 Delivery of Tertiary Education	8.36	3.78	0.02	12.15	1.50	0.00	0.04	1.54	13.69	13.63	3.96	17.65	17.59
Vote: 303 National Curriculum Development Centre	3.61	3.52	0.00	7.13	0.00	0.00	0.00	0.00	7.13	7.13	0.31	7.43	7.43
0712 Curriculum and Instructional Materials Development, Orientation and Research	3.61	3.52	0.00	7.13	0.00	0.00	0.00	0.00	7.13	7.13	0.31	7.43	7.43
Vote: 307 Kabale University	13.77	2.78	0.00	16.55	0.60	0.00	0.00	0.60	17.15	17.15	5.19	22.33	22.33
0751 Delivery of Tertiary Education	13.77	2.78	0.00	16.55	0.60	0.00	0.00	0.60	17.15	17.15	5.19	22.33	22.33
Vote: 308 Soroti University	4.68	1.51	0.00	6.19	6.00	0.00	0.00	6.00	12.19	12.19	0.74	12.93	12.93
0751 Delivery of Tertiary Education	4.68	1.51	0.00	6.19	6.00	0.00	0.00	6.00	12.19	12.19	0.74	12.93	12.93
Vote: 500 501-850 Local Governments	1,251.75	255.25	0.00	1,507.00	130.25	0.00	0.00	130.25	1,637.25	1,637.25	0.00	1,637.25	1,637.25
0781 Pre-Primary and Primary Education	918.68	85.10	0.00	1,003.78	130.25	0.00	0.00	130.25	1,134.03	1,134.03	0.00	1,134.03	1,134.03
0782 Secondary Education	277.57	137.43	0.00	415.00	0.00	0.00	0.00	0.00	415.00	415.00	0.00	415.00	415.00

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears	Total Dev't					
0783 Skills Development	55.50	32.72	0.00	88.21	0.00	0.00	0.00	0.00	88.21	88.21	0.00	88.21	88.21
Health	593.20	473.42	3.77	1,070.39	173.48	1,069.96	0.43	1,243.88	2,314.27	2,310.07	53.49	2,367.76	2,363.56
Vote: 014 Ministry of Health	11.42	64.67	0.20	76.29	51.75	1,003.06	0.00	1,054.80	1,131.09	1,130.90	0.00	1,131.09	1,130.90
0801 Health Monitoring and Quality Assurance	0.27	0.48	0.00	0.74	0.00	0.00	0.00	0.00	0.74	0.74	0.00	0.74	0.74
0802 Health infrastructure and equipment	0.00	0.00	0.00	0.00	34.12	145.05	0.00	179.16	179.16	179.16	0.00	179.16	179.16
0803 Health Research	0.45	1.04	0.00	1.49	0.00	0.00	0.00	0.00	1.49	1.49	0.00	1.49	1.49
0805 Pharmaceutical and other Supplies	0.28	0.09	0.00	0.36	17.13	826.00	0.00	843.13	843.49	843.49	0.00	843.49	843.49
0806 Public Health Services	4.62	4.87	0.00	9.49	0.50	21.60	0.00	22.10	31.59	31.59	0.00	31.59	31.59
0808 Clinical Health Services	2.66	43.07	0.00	45.73	0.00	0.00	0.00	0.00	45.73	45.73	0.00	45.73	45.73
0849 Policy, Planning and Support Services	3.14	15.14	0.20	18.47	0.00	10.40	0.00	10.40	28.88	28.68	0.00	28.88	28.68
Vote: 107 Uganda AIDS Commission	1.32	5.41	0.01	6.74	0.13	0.00	0.00	0.13	6.87	6.86	0.00	6.87	6.86
0851 HIV/AIDS Services Coordination	1.32	5.41	0.01	6.74	0.13	0.00	0.00	0.13	6.87	6.86	0.00	6.87	6.86
Vote: 114 Uganda Cancer Institute	4.74	10.26	0.02	15.02	11.93	64.26	0.00	76.19	91.21	91.19	1.86	93.07	93.05
0857 Cancer Services	4.74	10.26	0.02	15.02	11.93	64.26	0.00	76.19	91.21	91.19	1.86	93.07	93.05
Vote: 115 Uganda Heart Institute	4.20	4.80	0.08	9.07	4.50	0.00	0.00	4.50	13.57	13.50	6.00	19.57	19.50
0858 Heart Services	4.20	4.80	0.08	9.07	4.50	0.00	0.00	4.50	13.57	13.50	6.00	19.57	19.50
Vote: 116 National Medical Stores	9.91	267.05	0.00	276.96	0.00	0.00	0.00	0.00	276.96	276.96	23.13	300.09	300.09
0859 Pharmaceutical and Medical Supplies	9.91	267.05	0.00	276.96	0.00	0.00	0.00	0.00	276.96	276.96	23.13	300.09	300.09
Vote: 122 Kampala Capital City Authority	16.64	1.32	0.00	17.96	0.94	0.00	0.00	0.94	18.90	18.90	2.13	21.03	21.03
0807 Community Health Management	16.64	1.32	0.00	17.96	0.94	0.00	0.00	0.94	18.90	18.90	2.13	21.03	21.03
Vote: 134 Health Service Commission	2.33	3.82	0.00	6.14	0.26	0.00	0.00	0.26	6.40	6.40	0.00	6.40	6.40
0852 Human Resource Management for Health	2.33	3.82	0.00	6.14	0.26	0.00	0.00	0.26	6.40	6.40	0.00	6.40	6.40
Vote: 151 Uganda Blood Transfusion Service (UBTS)	3.84	12.46	0.01	16.31	2.87	0.00	0.00	2.87	19.18	19.17	0.00	19.18	19.17
0853 Safe Blood Provision	3.84	12.46	0.01	16.31	2.87	0.00	0.00	2.87	19.18	19.17	0.00	19.18	19.17
Vote: 161 Mulago Hospital Complex	33.89	23.60	2.05	59.53	6.02	0.00	0.00	6.02	65.55	63.51	13.00	78.55	76.51
0854 National Referral Hospital Services	33.89	23.60	2.05	59.53	6.02	0.00	0.00	6.02	65.55	63.51	13.00	78.55	76.51
Vote: 162 Butabika Hospital	5.42	5.82	0.00	11.24	1.81	0.00	0.00	1.81	13.05	13.05	1.70	14.75	14.75
0855 Provision of Specialised Mental Health Services	5.42	5.82	0.00	11.24	1.81	0.00	0.00	1.81	13.05	13.05	1.70	14.75	14.75
Vote: 163 Arua Referral Hospital	4.85	3.42	0.00	8.27	1.06	0.00	0.00	1.06	9.33	9.33	0.15	9.49	9.48
0856 Regional Referral Hospital Services	4.85	3.42	0.00	8.27	1.06	0.00	0.00	1.06	9.33	9.33	0.15	9.49	9.48
Vote: 164 Fort Portal Referral Hospital	5.42	2.42	0.18	8.01	1.06	0.00	0.00	1.06	9.07	8.89	0.76	9.83	9.65
0856 Regional Referral Hospital Services	5.42	2.42	0.18	8.01	1.06	0.00	0.00	1.06	9.07	8.89	0.76	9.83	9.65
Vote: 165 Gulu Referral Hospital	5.02	2.13	0.00	7.15	1.49	0.00	0.00	1.49	8.64	8.64	0.61	9.25	9.25

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Dev't	Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears							
0856 Regional Referral Hospital Services	5.02	2.13	0.00	7.15	1.49	0.00	0.00	1.49	8.64	8.64	0.61	9.25	9.25	
Vote: 166 Hoima Referral Hospital	6.09	1.74	0.06	7.89	1.06	0.00	0.11	1.17	9.06	8.89	0.18	9.24	9.07	
0856 Regional Referral Hospital Services	6.09	1.74	0.06	7.89	1.06	0.00	0.11	1.17	9.06	8.89	0.18	9.24	9.07	
Vote: 167 Jinja Referral Hospital	6.78	2.63	0.67	10.09	1.49	0.00	0.06	1.55	11.64	10.90	0.25	11.89	11.15	
0856 Regional Referral Hospital Services	6.78	2.63	0.67	10.09	1.49	0.00	0.06	1.55	11.64	10.90	0.25	11.89	11.15	
Vote: 168 Kabale Referral Hospital	4.07	1.89	0.15	6.11	1.49	0.00	0.00	1.49	7.60	7.45	0.50	8.10	7.95	
0856 Regional Referral Hospital Services	4.07	1.89	0.15	6.11	1.49	0.00	0.00	1.49	7.60	7.45	0.50	8.10	7.95	
Vote: 169 Masaka Referral Hospital	4.40	1.80	0.01	6.21	2.06	0.00	0.00	2.06	8.27	8.26	0.60	8.87	8.86	
0856 Regional Referral Hospital Services	4.40	1.80	0.01	6.21	2.06	0.00	0.00	2.06	8.27	8.26	0.60	8.87	8.86	
Vote: 170 Mbale Referral Hospital	6.38	3.58	0.01	9.96	3.06	0.00	0.00	3.06	13.02	13.01	0.40	13.42	13.41	
0856 Regional Referral Hospital Services	6.38	3.58	0.01	9.96	3.06	0.00	0.00	3.06	13.02	13.01	0.40	13.42	13.41	
Vote: 171 Soroti Referral Hospital	4.37	2.16	0.08	6.61	1.49	0.00	0.00	1.49	8.10	8.02	0.06	8.16	8.08	
0856 Regional Referral Hospital Services	4.37	2.16	0.08	6.61	1.49	0.00	0.00	1.49	8.10	8.02	0.06	8.16	8.08	
Vote: 172 Lira Referral Hospital	5.12	2.14	0.05	7.32	1.49	0.00	0.00	1.49	8.81	8.76	0.05	8.86	8.81	
0856 Regional Referral Hospital Services	5.12	2.14	0.05	7.32	1.49	0.00	0.00	1.49	8.81	8.76	0.05	8.86	8.81	
Vote: 173 Mbarara Referral Hospital	5.15	1.96	0.16	7.27	1.98	0.00	0.00	1.98	9.25	9.09	1.40	10.65	10.49	
0856 Regional Referral Hospital Services	5.15	1.96	0.16	7.27	1.98	0.00	0.00	1.98	9.25	9.09	1.40	10.65	10.49	
Vote: 174 Mubende Referral Hospital	5.23	1.18	0.05	6.45	1.06	0.00	0.25	1.31	7.77	7.46	0.15	7.92	7.61	
0856 Regional Referral Hospital Services	5.23	1.18	0.05	6.45	1.06	0.00	0.25	1.31	7.77	7.46	0.15	7.92	7.61	
Vote: 175 Moroto Referral Hospital	4.24	1.04	0.00	5.29	1.49	0.00	0.00	1.49	6.77	6.77	0.03	6.80	6.80	
0856 Regional Referral Hospital Services	4.24	1.04	0.00	5.29	1.49	0.00	0.00	1.49	6.77	6.77	0.03	6.80	6.80	
Vote: 176 Naguru Referral Hospital	6.31	1.02	0.00	7.33	1.06	0.00	0.00	1.06	8.38	8.38	0.28	8.66	8.66	
0856 Regional Referral Hospital Services	6.31	1.02	0.00	7.33	1.06	0.00	0.00	1.06	8.38	8.38	0.28	8.66	8.66	
Vote: 304 Uganda Virus Research Institute (UVRI)	1.54	5.18	0.00	6.72	0.40	0.00	0.00	0.40	7.12	7.12	0.26	7.38	7.38	
0803 Virus Research	1.54	5.18	0.00	6.72	0.40	0.00	0.00	0.40	7.12	7.12	0.26	7.38	7.38	
Vote: 500 501-850 Local Governments	424.51	39.92	0.00	464.43	71.56	2.65	0.00	74.21	538.64	538.64	0.00	538.64	538.64	
0881 Primary Healthcare	424.51	39.92	0.00	464.43	71.56	2.65	0.00	74.21	538.64	538.64	0.00	538.64	538.64	
Water and Environment	26.11	39.22	0.51	65.84	374.84	825.64	0.00	1,200.47	1,266.31	1,265.81	52.36	1,318.68	1,318.17	
Vote: 019 Ministry of Water and Environment	7.18	14.60	0.10	21.88	301.16	825.52	0.00	1,126.68	1,148.57	1,148.46	0.00	1,148.57	1,148.46	
0901 Rural Water Supply and Sanitation	0.49	2.09	0.00	2.58	45.12	42.44	0.00	87.55	90.14	90.14	0.00	90.14	90.14	
0902 Urban Water Supply and Sanitation	0.39	0.32	0.00	0.71	114.93	632.79	0.00	747.72	748.43	748.43	0.00	748.43	748.43	
0903 Water for Production	0.49	0.04	0.00	0.53	84.67	10.40	0.00	95.07	95.59	95.59	0.00	95.59	95.59	
0904 Water Resources Management	1.21	0.19	0.00	1.40	12.90	30.37	0.00	43.27	44.67	44.67	0.00	44.67	44.67	

<i>Billion Uganda Shillings</i>	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
0905 Natural Resources Management	0.79	5.83	0.00	6.61	35.16	98.61	0.00	133.77	140.38	140.38	0.00	140.38	140.38
0906 Weather, Climate and Climate Change	0.52	0.12	0.00	0.64	0.00	0.00	0.00	0.00	0.64	0.64	0.00	0.64	0.64
0949 Policy, Planning and Support Services	3.29	6.02	0.10	9.41	8.39	10.92	0.00	19.31	28.72	28.62	0.00	28.72	28.62
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.11	0.00	0.11	0.12	0.12	14.96	15.09	15.09
0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.11	0.00	0.11	0.12	0.12	14.96	15.09	15.09
Vote: 150 National Environment Management Authority	6.12	7.57	0.00	13.69	0.92	0.00	0.00	0.92	14.60	14.60	11.73	26.34	26.34
0951 Environmental Management	6.12	7.57	0.00	13.69	0.92	0.00	0.00	0.92	14.60	14.60	11.73	26.34	26.34
Vote: 157 National Forestry Authority	5.40	5.09	0.40	10.89	5.88	0.00	0.00	5.88	16.77	16.37	24.18	40.96	40.55
0952 Forestry Management	5.40	5.09	0.40	10.89	5.88	0.00	0.00	5.88	16.77	16.37	24.18	40.96	40.55
Vote: 302 Uganda National Meteorological Authority	7.41	4.16	0.00	11.58	14.96	0.00	0.00	14.96	26.54	26.54	1.48	28.02	28.02
0953 National Meteorological Services	7.41	4.16	0.00	11.58	14.96	0.00	0.00	14.96	26.54	26.54	1.48	28.02	28.02
Vote: 500 501-850 Local Governments	0.00	7.79	0.00	7.79	51.92	0.00	0.00	51.92	59.71	59.71	0.00	59.71	59.71
0981 Rural Water Supply and Sanitation	0.00	4.50	0.00	4.50	51.92	0.00	0.00	51.92	56.42	56.42	0.00	56.42	56.42
0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50	2.50	0.00	2.50	2.50
0983 Natural Resources Management	0.00	0.79	0.00	0.79	0.00	0.00	0.00	0.00	0.79	0.79	0.00	0.79	0.79
Social Development	7.02	74.14	1.15	82.31	114.26	19.29	0.00	133.55	215.86	214.71	2.35	218.22	217.06
Vote: 018 Ministry of Gender, Labour and Social Development	4.05	57.86	0.72	62.63	111.59	19.29	0.00	130.88	193.50	192.79	2.00	195.50	194.78
1001 Community Mobilisation, Culture and Empowerment	0.23	4.23	0.00	4.46	0.00	0.00	0.00	0.00	4.46	4.46	0.00	4.46	4.46
1002 Gender, Equality and Women's Empowerment	0.15	1.36	0.00	1.51	38.73	0.00	0.00	38.73	40.24	40.24	0.00	40.24	40.24
1003 Promotion of descent Employment	0.55	3.90	0.00	4.45	2.00	19.29	0.00	21.29	25.74	25.74	2.00	27.74	27.74
1004 Social Protection for Vulnerable Groups	0.82	40.98	0.00	41.80	65.67	0.00	0.00	65.67	107.46	107.46	0.00	107.46	107.46
1049 General Administration, Policy and Planning	2.30	7.40	0.72	10.41	5.19	0.00	0.00	5.19	15.60	14.88	0.00	15.60	14.88
Vote: 122 Kampala Capital City Authority	0.00	0.17	0.00	0.17	1.38	0.00	0.00	1.38	1.55	1.55	0.36	1.90	1.90
1005 Gender, Community and Economic Development	0.00	0.17	0.00	0.17	1.38	0.00	0.00	1.38	1.55	1.55	0.36	1.90	1.90
Vote: 124 Equal Opportunities Commission	2.97	8.47	0.44	11.87	1.30	0.00	0.00	1.30	13.17	12.73	0.00	13.17	12.73
1007 Gender and Equity	0.00	3.77	0.00	3.77	0.00	0.00	0.00	0.00	3.77	3.77	0.00	3.77	3.77
1008 Redressing imbalances and promoting equal opportunites for all	2.97	4.69	0.44	8.10	1.30	0.00	0.00	1.30	9.40	8.96	0.00	9.40	8.96
Vote: 500 501-850 Local Governments	0.00	7.64	0.00	7.64	0.00	0.00	0.00	0.00	7.64	7.64	0.00	7.64	7.64
1081 Community Mobilisation and Empowerment	0.00	7.64	0.00	7.64	0.00	0.00	0.00	0.00	7.64	7.64	0.00	7.64	7.64
Security	568.92	667.32	64.64	1,300.88	472.51	359.23	2.04	833.78	2,134.66	2,067.98	1.50	2,136.16	2,069.48
Vote: 001 Office of the President	37.69	24.62	25.22	87.53	0.41	0.00	0.00	0.41	87.94	62.72	0.00	87.94	62.72
1111 Strengthening Internal security	37.69	24.62	25.22	87.53	0.41	0.00	0.00	0.41	87.94	62.72	0.00	87.94	62.72
Vote: 004 Ministry of Defence	519.46	620.13	34.58	1,174.18	468.21	359.23	2.04	829.48	2,003.66	1,967.04	1.50	2,005.16	1,968.54

<i>Billion Uganda Shillings</i>	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
1101 National Defence (UPDF)	517.62	489.19	0.00	1,006.81	466.12	359.23	2.04	827.39	1,834.20	1,832.16	1.10	1,835.30	1,833.26
1149 Policy, Planning and Support Services	1.84	130.95	34.58	167.37	2.09	0.00	0.00	2.09	169.46	134.88	0.40	169.86	135.28
Vote: 159 External Security Organisation	11.76	22.57	4.84	39.17	3.89	0.00	0.00	3.89	43.07	38.23	0.00	43.07	38.23
1151 Strengthening External Security	11.76	22.57	4.84	39.17	3.89	0.00	0.00	3.89	43.07	38.23	0.00	43.07	38.23
Justice, Law and Order	439.88	544.15	53.92	1,037.95	317.88	0.00	0.68	318.56	1,356.51	1,301.91	90.97	1,447.47	1,392.88
Vote: 007 Ministry of Justice and Constitutional Affairs	4.61	44.47	2.70	51.78	84.38	0.00	0.00	84.38	136.16	133.46	0.00	136.16	133.46
1203 Administration of Estates/Property of the Deceased	0.69	0.89	0.00	1.58	0.00	0.00	0.00	0.00	1.58	1.58	0.00	1.58	1.58
1204 Regulation of the Legal Profession	0.23	0.47	0.00	0.70	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.70	0.70
1205 Access to Justice and Accountability	0.00	0.00	0.00	0.00	82.88	0.00	0.00	82.88	82.88	82.88	0.00	82.88	82.88
1206 Court Awards (Statutory)	0.00	9.35	0.00	9.35	0.00	0.00	0.00	0.00	9.35	9.35	0.00	9.35	9.35
1207 Legislative Drafting	0.54	0.35	0.00	0.89	0.00	0.00	0.00	0.00	0.89	0.89	0.00	0.89	0.89
1208 Civil Litigation	0.80	1.12	0.00	1.91	0.00	0.00	0.00	0.00	1.91	1.91	0.00	1.91	1.91
1209 Legal Advisory Services	0.75	0.47	0.00	1.22	0.00	0.00	0.00	0.00	1.22	1.22	0.00	1.22	1.22
1249 Policy, Planning and Support Services	1.60	31.83	2.70	36.13	1.50	0.00	0.00	1.50	37.63	34.93	0.00	37.63	34.93
Vote: 009 Ministry of Internal Affairs	2.00	22.86	0.10	24.96	1.26	0.00	0.00	1.26	26.22	26.12	1.10	27.32	27.22
1212 Peace Building	0.00	6.22	0.00	6.22	0.49	0.00	0.00	0.49	6.71	6.71	0.00	6.71	6.71
1214 Community Service Orders Managment	0.00	0.53	0.00	0.53	0.00	0.00	0.00	0.00	0.53	0.53	0.00	0.53	0.53
1215 NGO Regulation	0.00	2.26	0.00	2.26	0.00	0.00	0.00	0.00	2.26	2.26	1.10	3.35	3.35
1216 Internal Security, Coordination & Advisory Services	0.00	3.23	0.00	3.23	0.00	0.00	0.00	0.00	3.23	3.23	0.00	3.23	3.23
1217 Combat Trafficking in Persons	0.00	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.35	0.35	0.00	0.35	0.35
1236 Police and Prisons Supervision	0.00	4.24	0.00	4.24	0.00	0.00	0.00	0.00	4.24	4.24	0.00	4.24	4.24
1249 Policy, Planning and Support Services	2.00	6.04	0.10	8.14	0.77	0.00	0.00	0.77	8.91	8.81	0.00	8.91	8.81
Vote: 101 Judiciary	32.16	91.57	0.30	124.03	4.07	0.00	0.00	4.07	128.10	127.80	0.00	128.10	127.80
1251 Judicial services	32.16	91.57	0.30	124.03	4.07	0.00	0.00	4.07	128.10	127.80	0.00	128.10	127.80
Vote: 105 Law Reform Commission	4.07	6.08	0.02	10.17	0.20	0.00	0.00	0.20	10.37	10.36	4.50	14.87	14.86
1224 Reform and Revision of laws	4.07	6.08	0.02	10.17	0.00	0.00	0.00	0.00	10.17	10.16	4.50	14.67	14.66
1225 General administration, planning, policy and support services	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20	0.20	0.20	0.00	0.20	0.20
Vote: 106 Uganda Human Rights Commission	6.59	12.27	0.95	19.81	0.41	0.00	0.00	0.41	20.22	19.27	0.00	20.22	19.27
1253 Protection and Promotion of Human Rights	6.59	12.27	0.95	19.81	0.41	0.00	0.00	0.41	20.22	19.27	0.00	20.22	19.27
Vote: 109 Law Development Centre	3.80	2.97	0.00	6.77	3.39	0.00	0.00	3.39	10.17	10.17	8.30	18.47	18.47
1254 Legal Training	3.80	2.97	0.00	6.77	3.39	0.00	0.00	3.39	10.17	10.17	8.30	18.47	18.47
Vote: 119 Uganda Registration Services Bureau	7.55	5.73	0.17	13.46	0.00	0.00	0.00	0.00	13.46	13.28	10.55	24.01	23.83
1220 Lawful Registration Services	2.42	0.03	0.00	2.46	0.00	0.00	0.00	0.00	2.46	2.46	2.84	5.30	5.30

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears	Total Dev't					
1225 General administration, planning, policy and support services	5.13	5.70	0.17	11.00	0.00	0.00	0.00	0.00	11.00	10.82	7.71	18.71	18.53
Vote: 120 National Citizenship and Immigration Control	4.42	12.64	0.48	17.54	8.81	0.00	0.42	9.23	26.77	25.87	21.00	47.77	46.87
1211 Citizenship and Immigration Services	0.00	8.57	0.48	9.05	8.81	0.00	0.42	9.23	18.28	17.38	15.68	33.96	33.06
1225 General administration, planning, policy and support services	4.42	4.07	0.00	8.49	0.00	0.00	0.00	0.00	8.49	8.49	5.32	13.81	13.81
Vote: 133 Office of the Director of Public Prosecutions	8.89	19.20	0.00	28.09	6.46	0.00	0.00	6.46	34.55	34.55	0.00	34.55	34.55
1260 Inspection and Quality Assurance Services	0.43	0.85	0.00	1.29	0.00	0.00	0.00	0.00	1.29	1.29	0.00	1.29	1.29
1261 Criminal Prosecution Services	2.36	6.65	0.00	9.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00	9.00	9.00
1262 General Administration and Support Services	6.10	11.70	0.00	17.80	6.46	0.00	0.00	6.46	24.26	24.26	0.00	24.26	24.26
Vote: 144 Uganda Police Force	286.54	184.29	31.04	501.88	145.66	0.00	0.00	145.66	647.54	616.50	18.66	666.20	635.15
1225 General administration, planning, policy and support services	31.30	41.25	31.04	103.60	135.58	0.00	0.00	135.58	239.18	208.14	8.66	247.84	216.80
1232 Territorial and Specialised Policing	128.27	20.03	0.00	148.30	0.00	0.00	0.00	0.00	148.30	148.30	0.00	148.30	148.30
1233 Command and Control	7.77	20.44	0.00	28.21	0.00	0.00	0.00	0.00	28.21	28.21	0.00	28.21	28.21
1234 Welfare and Infrastructure	13.74	67.22	0.00	80.96	10.08	0.00	0.00	10.08	91.04	91.04	10.00	101.04	101.04
1235 Crime Prevention and Investigation Management	105.45	35.35	0.00	140.80	0.00	0.00	0.00	0.00	140.80	140.80	0.00	140.80	140.80
Vote: 145 Uganda Prisons	62.88	97.29	18.15	178.32	36.69	0.00	0.26	36.95	215.27	196.86	26.86	242.13	223.72
1226 Management and Administration	13.91	18.70	15.33	47.94	3.33	0.00	0.00	3.33	51.27	35.94	0.05	51.32	35.99
1227 Prisoners Management	40.72	3.10	0.00	43.82	0.00	0.00	0.00	0.00	43.82	43.82	0.30	44.12	44.12
1228 Rehabilitation and re-integration of Offenders	0.64	1.49	0.00	2.13	0.00	0.00	0.00	0.00	2.13	2.13	0.20	2.33	2.33
1229 Safety and Security	3.03	1.65	0.00	4.69	0.00	0.00	0.00	0.00	4.69	4.69	0.00	4.69	4.69
1230 Human Rights and Welfare	4.57	72.35	2.82	79.74	0.00	0.00	0.00	0.00	79.74	76.92	18.14	97.88	95.06
1231 Prisons Production	0.00	0.00	0.00	0.00	33.36	0.00	0.26	33.62	33.62	33.36	8.17	41.80	41.54
Vote: 148 Judicial Service Commission	1.98	7.53	0.00	9.51	0.49	0.00	0.00	0.49	10.00	10.00	0.00	10.00	10.00
1210 Recruitment and Discipline of Judicial Officers	0.29	1.37	0.00	1.66	0.00	0.00	0.00	0.00	1.66	1.66	0.00	1.66	1.66
1218 Public legal awareness and Judicial education	0.47	0.78	0.00	1.24	0.00	0.00	0.00	0.00	1.24	1.24	0.00	1.24	1.24
1219 Complaints management and advisory services	0.60	0.45	0.00	1.05	0.00	0.00	0.00	0.00	1.05	1.05	0.00	1.05	1.05
1225 General administration, planning, policy and support services	0.62	4.93	0.00	5.54	0.49	0.00	0.00	0.49	6.04	6.04	0.00	6.04	6.04
Vote: 305 Directorate of Government Analytical Laboratory	1.33	7.65	0.00	8.98	10.34	0.00	0.00	10.34	19.33	19.33	0.00	19.33	19.33
1213 Forensic and General Scientific Services.	1.33	7.65	0.00	8.98	10.34	0.00	0.00	10.34	19.33	19.33	0.00	19.33	19.33
Vote: 309 National Identification and Registration Authority (NIRA)	13.06	29.59	0.00	42.65	15.70	0.00	0.00	15.70	58.36	58.36	0.00	58.36	58.36
1222 Identification and Registration Services	9.32	12.65	0.00	21.98	0.00	0.00	0.00	0.00	21.98	21.98	0.00	21.98	21.98
1249 Policy, Planning and Support Services	3.74	16.94	0.00	20.68	15.70	0.00	0.00	15.70	36.38	36.38	0.00	36.38	36.38
Public Sector Management	318.67	477.61	23.29	819.57	249.05	533.09	4.07	786.21	1,605.78	1,578.43	257.77	1,863.55	1,836.20
Vote: 003 Office of the Prime Minister	2.88	74.40	0.00	77.27	54.26	359.67	0.00	413.93	491.20	491.20	0.00	491.20	491.20

<i>Billion Uganda Shillings</i>	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
1301 Strategic Coordination, Monitoring and Evaluation	0.91	14.81	0.00	15.72	0.76	0.00	0.00	0.76	16.48	16.48	0.00	16.48	16.48
1302 Disaster Preparedness and Refugees Management	0.56	4.93	0.00	5.49	6.69	68.07	0.00	74.76	80.25	80.25	0.00	80.25	80.25
1303 Affirmative Action Programs	0.40	48.40	0.00	48.79	44.63	291.60	0.00	336.23	385.02	385.02	0.00	385.02	385.02
1349 Administration and Support Services	1.01	6.26	0.00	7.27	2.18	0.00	0.00	2.18	9.46	9.46	0.00	9.46	9.46
Vote: 005 Ministry of Public Service	5.23	19.83	0.24	25.30	4.91	0.00	0.03	4.94	30.24	29.98	1.00	31.24	30.98
1310 Inspection and Quality Assurance	0.69	0.55	0.00	1.25	0.00	0.00	0.00	0.00	1.25	1.25	0.00	1.25	1.25
1311 Management Services	0.57	1.63	0.00	2.19	0.00	0.00	0.00	0.00	2.19	2.19	0.00	2.19	2.19
1312 Human Resource Management	1.08	5.96	0.00	7.04	0.00	0.00	0.00	0.00	7.04	7.04	0.00	7.04	7.04
1349 Policy, Planning and Support Services	2.89	11.69	0.24	14.82	4.91	0.00	0.03	4.94	19.76	19.49	1.00	20.76	20.49
Vote: 011 Ministry of Local Government	8.57	13.11	0.56	22.24	30.82	173.39	4.04	208.25	230.49	225.89	0.00	230.49	225.89
1317 Local Government Administration and Development	0.00	3.36	0.00	3.36	16.50	173.39	4.04	193.93	197.29	193.25	0.00	197.29	193.25
1324 Local Government Inspection and Assessment	0.00	0.86	0.00	0.86	0.00	0.00	0.00	0.00	0.86	0.86	0.00	0.86	0.86
1349 General Administration, Policy, Planning and Support Services	8.57	8.89	0.56	18.02	14.32	0.00	0.00	14.32	32.35	31.78	0.00	32.35	31.78
Vote: 021 East African Community	1.14	26.76	0.00	27.89	0.53	0.00	0.00	0.53	28.43	28.43	0.00	28.43	28.43
1318 Regional Integration	0.00	0.76	0.00	0.76	0.00	0.00	0.00	0.00	0.76	0.76	0.00	0.76	0.76
1349 Administration, Policy and Planning	1.14	26.00	0.00	27.13	0.53	0.00	0.00	0.53	27.67	27.67	0.00	27.67	27.67
Vote: 108 National Planning Authority	8.26	16.75	0.00	25.01	1.04	0.00	0.00	1.04	26.05	26.05	0.00	26.05	26.05
1325 Development Planning	2.11	3.63	0.00	5.74	0.00	0.00	0.00	0.00	5.74	5.74	0.00	5.74	5.74
1326 Development Performance	1.78	7.35	0.00	9.13	0.00	0.00	0.00	0.00	9.13	9.13	0.00	9.13	9.13
1327 General Management, Administration and Corporate Planning	4.37	5.77	0.00	10.14	1.04	0.00	0.00	1.04	11.18	11.18	0.00	11.18	11.18
Vote: 122 Kampala Capital City Authority	24.10	2.81	0.83	27.73	1.55	0.04	0.00	1.58	29.31	28.49	98.75	128.06	127.23
1349 Economic Policy Monitoring, Evaluation & Inspection	24.10	2.81	0.83	27.73	1.55	0.04	0.00	1.58	29.31	28.49	98.75	128.06	127.23
Vote: 146 Public Service Commission	2.66	5.55	0.00	8.21	0.48	0.00	0.00	0.48	8.70	8.70	0.00	8.70	8.70
1352 Public Service Selection and Recruitment	2.66	5.55	0.00	8.21	0.48	0.00	0.00	0.48	8.70	8.70	0.00	8.70	8.70
Vote: 147 Local Government Finance Commission	1.12	3.57	0.00	4.69	0.57	0.00	0.00	0.57	5.26	5.26	0.00	5.26	5.26
1353 Coordination of Local Government Financing	1.12	3.57	0.00	4.69	0.57	0.00	0.00	0.57	5.26	5.26	0.00	5.26	5.26
Vote: 500 501-850 Local Governments	264.73	314.82	21.66	601.21	154.88	0.00	0.00	154.88	756.09	734.43	158.03	914.12	892.46
1381 District and Urban Administration	264.73	314.82	21.66	601.21	154.88	0.00	0.00	154.88	756.09	734.43	158.03	914.12	892.46
Accountability	218.11	613.99	129.14	961.23	138.34	153.29	7.18	298.82	1,260.05	1,123.74	6.51	1,266.55	1,130.24
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.59	299.46	8.91	314.96	58.68	146.74	7.18	212.60	527.56	511.47	4.72	532.28	516.19
1401 Macroeconomic Policy and Management	0.56	21.82	0.00	22.38	2.34	0.23	0.00	2.57	24.95	24.95	0.00	24.95	24.95
1402 Budget Preparation, Execution and Monitoring	1.12	29.99	0.00	31.11	2.78	0.26	0.00	3.04	34.15	34.15	0.00	34.15	34.15
1403 Public Financial Management	1.73	72.44	0.00	74.16	23.64	13.17	0.00	36.81	110.97	110.97	0.00	110.97	110.97

<i>Billion Uganda Shillings</i>	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
1409 Deficit Financing and Cash Management	0.66	3.91	0.00	4.57	0.15	1.47	0.00	1.63	6.19	6.19	0.00	6.19	6.19
1410 Development Policy and Investment Promotion	0.18	41.27	0.00	41.46	4.34	87.09	0.00	91.43	132.89	132.89	0.00	132.89	132.89
1411 Financial Sector Development	0.19	106.25	4.14	110.58	2.84	44.42	0.00	47.26	157.84	153.70	4.72	162.56	158.42
1419 Internal Oversight and Advisory Services	0.36	4.30	0.00	4.66	0.00	0.00	0.00	0.00	4.66	4.66	0.00	4.66	4.66
1449 Policy, Planning and Support Services	1.80	19.47	4.77	26.04	22.59	0.10	7.18	29.86	55.90	43.95	0.00	55.90	43.95
Vote: 103 Inspectorate of Government (IG)	21.17	18.04	0.00	39.21	13.59	0.00	0.00	13.59	52.81	52.81	0.00	52.81	52.81
1412 General Administration and Support Services	5.51	7.63	0.00	13.14	13.59	0.00	0.00	13.59	26.73	26.73	0.00	26.73	26.73
1413 Anti-Corruption	14.34	9.25	0.00	23.59	0.00	0.00	0.00	0.00	23.59	23.59	0.00	23.59	23.59
1414 Ombudsman	1.32	1.16	0.00	2.48	0.00	0.00	0.00	0.00	2.48	2.48	0.00	2.48	2.48
Vote: 112 Ethics and Integrity	0.91	4.03	0.00	4.94	0.21	0.00	0.00	0.21	5.15	5.15	0.00	5.15	5.15
1452 Ethics and Integrity	0.91	4.03	0.00	4.94	0.21	0.00	0.00	0.21	5.15	5.15	0.00	5.15	5.15
Vote: 122 Kampala Capital City Authority	0.00	0.43	0.00	0.43	0.00	6.56	0.00	6.56	6.99	6.99	1.78	8.77	8.77
1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.43	0.00	6.56	0.00	6.56	6.99	6.99	1.78	8.77	8.77
Vote: 129 Financial Intelligence Authority (FIA)	3.48	8.35	0.21	12.03	0.47	0.00	0.00	0.47	12.50	12.29	0.00	12.50	12.29
1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.00	2.88	0.00	2.88	0.00	0.00	0.00	0.00	2.88	2.88	0.00	2.88	2.88
1459 Policy, International Cooperation and Mutual Legal Assistance	3.48	5.47	0.21	9.15	0.47	0.00	0.00	0.47	9.62	9.41	0.00	9.62	9.41
Vote: 130 Treasury Operations	0.00	62.07	120.00	182.07	0.00	0.00	0.00	0.00	182.07	62.07	0.00	182.07	62.07
1451 Treasury Operations	0.00	62.07	120.00	182.07	0.00	0.00	0.00	0.00	182.07	62.07	0.00	182.07	62.07
Vote: 131 Auditor General	27.77	24.03	0.01	51.81	3.98	0.00	0.00	3.98	55.79	55.78	0.00	55.79	55.78
1415 Financial Audits	16.50	4.18	0.00	20.68	0.00	0.00	0.00	0.00	20.68	20.68	0.00	20.68	20.68
1416 Value for Money and Specialised Audits	5.70	1.70	0.00	7.40	0.00	0.00	0.00	0.00	7.40	7.40	0.00	7.40	7.40
1417 Support to Audit services	5.57	18.15	0.01	23.74	3.98	0.00	0.00	3.98	27.71	27.70	0.00	27.71	27.70
Vote: 141 URA	133.96	163.32	0.00	297.29	34.64	0.00	0.00	34.64	331.93	331.93	0.00	331.93	331.93
1418 Administration and Support Services	29.77	98.92	0.00	128.68	34.64	0.00	0.00	34.64	163.32	163.32	0.00	163.32	163.32
1454 Revenue Collection & Administration	104.20	64.41	0.00	168.61	0.00	0.00	0.00	0.00	168.61	168.61	0.00	168.61	168.61
Vote: 143 Uganda Bureau of Statistics	12.85	21.16	0.00	34.01	15.41	0.00	0.00	15.41	49.42	49.42	0.00	49.42	49.42
1455 Statistical production and Services	12.85	21.16	0.00	34.01	15.41	0.00	0.00	15.41	49.42	49.42	0.00	49.42	49.42
Vote: 153 PPDA	6.97	6.89	0.00	13.86	10.99	0.00	0.00	10.99	24.85	24.85	0.00	24.85	24.85
1456 Regulation of the Procurement and Disposal System	6.97	6.89	0.00	13.86	10.99	0.00	0.00	10.99	24.85	24.85	0.00	24.85	24.85
Vote: 310 Uganda Investment Authority (UIA)	4.41	6.20	0.00	10.61	0.37	0.00	0.00	0.37	10.98	10.98	0.00	10.98	10.98
1412 General Administration and Support Services	4.41	4.29	0.00	8.70	0.37	0.00	0.00	0.37	9.07	9.07	0.00	9.07	9.07
1420 Investment Promotion and Facilitation	0.00	1.91	0.00	1.91	0.00	0.00	0.00	0.00	1.91	1.91	0.00	1.91	1.91
Legislature	86.93	343.87	0.00	430.80	67.00	0.00	0.00	67.00	497.80	497.80	0.00	497.80	497.80

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Dev't	Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears							
Vote: 104 Parliamentary Commission	86.93	343.87	0.00	430.80	67.00	0.00	0.00	67.00	497.80	497.80	0.00	497.80	497.80	
1551 Parliament	86.93	343.87	0.00	430.80	67.00	0.00	0.00	67.00	497.80	497.80	0.00	497.80	497.80	
Public Administration	90.27	492.82	11.86	594.96	40.53	0.00	0.00	40.53	635.49	623.62	6.81	642.30	630.44	
Vote: 001 Office of the President	12.37	51.16	5.07	68.61	3.16	0.00	0.00	3.16	71.76	66.69	0.00	71.76	66.69	
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.18	6.63	0.00	6.81	0.00	0.00	0.00	0.00	6.81	6.81	0.00	6.81	6.81	
1602 Cabinet Support and Policy Development	0.33	3.10	0.00	3.44	0.00	0.00	0.00	0.00	3.44	3.44	0.00	3.44	3.44	
1603 Government Mobilisation, Monitoring and Awards	0.06	13.57	0.00	13.63	0.00	0.00	0.00	0.00	13.63	13.63	0.00	13.63	13.63	
1604 Security Administration	0.00	4.94	4.71	9.65	0.00	0.00	0.00	0.00	9.65	4.94	0.00	9.65	4.94	
1649 General administration, Policy and planning	11.79	22.92	0.37	35.08	3.16	0.00	0.00	3.16	38.24	37.87	0.00	38.24	37.87	
Vote: 002 State House	15.22	246.49	0.00	261.71	12.34	0.00	0.00	12.34	274.05	274.05	0.00	274.05	274.05	
1611 Logistical and Administrative Support to the Presidency	15.22	246.49	0.00	261.71	12.34	0.00	0.00	12.34	274.05	274.05	0.00	274.05	274.05	
Vote: 006 Ministry of Foreign Affairs	5.54	26.25	6.75	38.54	0.71	0.00	0.00	0.71	39.26	32.50	0.00	39.26	32.50	
1605 Regional and International Economic Affairs	0.00	1.44	0.00	1.44	0.00	0.00	0.00	0.00	1.44	1.44	0.00	1.44	1.44	
1606 Regional and International Political Affairs	0.00	1.14	0.00	1.14	0.00	0.00	0.00	0.00	1.14	1.14	0.00	1.14	1.14	
1622 Protocol and Public Diplomacy	0.00	0.66	0.00	0.66	0.00	0.00	0.00	0.00	0.66	0.66	0.00	0.66	0.66	
1649 Policy, Planning and Support Services	5.54	23.02	6.75	35.30	0.71	0.00	0.00	0.71	36.02	29.26	0.00	36.02	29.26	
Vote: 102 Electoral Commission	34.21	48.10	0.04	82.34	6.20	0.00	0.00	6.20	88.54	88.50	0.00	88.54	88.50	
1651 Management of Elections	34.21	37.65	0.04	71.89	6.20	0.00	0.00	6.20	78.09	78.05	0.00	78.09	78.05	
1654 Harmonization of Political Party Activities	0.00	10.45	0.00	10.45	0.00	0.00	0.00	0.00	10.45	10.45	0.00	10.45	10.45	
Vote: 201 Mission in New York	1.95	11.04	0.00	12.99	0.00	0.00	0.00	0.00	12.99	12.99	6.81	19.80	19.80	
1652 Overseas Mission Services	1.95	11.04	0.00	12.99	0.00	0.00	0.00	0.00	12.99	12.99	6.81	19.80	19.80	
Vote: 202 Mission in England	1.30	4.57	0.00	5.87	0.46	0.00	0.00	0.46	6.33	6.33	0.00	6.33	6.33	
1652 Overseas Mission Services	1.30	4.57	0.00	5.87	0.46	0.00	0.00	0.46	6.33	6.33	0.00	6.33	6.33	
Vote: 203 Mission in Canada	0.97	3.55	0.00	4.52	0.00	0.00	0.00	0.00	4.52	4.52	0.00	4.52	4.52	
1652 Overseas Mission Services	0.97	3.55	0.00	4.52	0.00	0.00	0.00	0.00	4.52	4.52	0.00	4.52	4.52	
Vote: 204 Mission in India	0.31	3.95	0.00	4.26	0.12	0.00	0.00	0.12	4.38	4.38	0.00	4.38	4.38	
1652 Overseas Mission Services	0.31	3.95	0.00	4.26	0.12	0.00	0.00	0.12	4.38	4.38	0.00	4.38	4.38	
Vote: 205 Mission in Egypt	0.54	2.48	0.00	3.02	0.12	0.00	0.00	0.12	3.14	3.14	0.00	3.14	3.14	
1652 Overseas Mission Services	0.54	2.48	0.00	3.02	0.12	0.00	0.00	0.12	3.14	3.14	0.00	3.14	3.14	
Vote: 206 Mission in Kenya	0.31	3.08	0.00	3.39	0.01	0.00	0.00	0.01	3.40	3.40	0.00	3.40	3.40	
1652 Overseas Mission Services	0.31	3.08	0.00	3.39	0.01	0.00	0.00	0.01	3.40	3.40	0.00	3.40	3.40	
Vote: 207 Mission in Tanzania	0.39	2.82	0.00	3.21	0.66	0.00	0.00	0.66	3.87	3.87	0.00	3.87	3.87	
1652 Overseas Mission Services	0.39	2.82	0.00	3.21	0.66	0.00	0.00	0.66	3.87	3.87	0.00	3.87	3.87	

<i>Billion Uganda Shillings</i>	Recurrent			Total Rec't	GoU Dev't	Development			Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears	Total Dev't					
Vote: 208 Mission in Nigeria	0.22	2.22	0.00	2.45	1.03	0.00	0.00	1.03	3.48	3.48	0.00	3.48	3.48
1652 Overseas Mission Services	0.22	2.22	0.00	2.45	1.03	0.00	0.00	1.03	3.48	3.48	0.00	3.48	3.48
Vote: 209 Mission in South Africa	0.37	2.33	0.00	2.70	0.00	0.00	0.00	0.00	2.70	2.70	0.00	2.70	2.70
1652 Overseas Mission Services	0.37	2.33	0.00	2.70	0.00	0.00	0.00	0.00	2.70	2.70	0.00	2.70	2.70
Vote: 210 Mission in Washington	1.21	6.01	0.00	7.23	0.08	0.00	0.00	0.08	7.31	7.31	0.00	7.31	7.31
1652 Overseas Mission Services	1.21	6.01	0.00	7.23	0.08	0.00	0.00	0.08	7.31	7.31	0.00	7.31	7.31
Vote: 211 Mission in Ethiopia	0.31	2.36	0.00	2.67	0.00	0.00	0.00	0.00	2.67	2.67	0.00	2.67	2.67
1652 Overseas Mission Services	0.31	2.36	0.00	2.67	0.00	0.00	0.00	0.00	2.67	2.67	0.00	2.67	2.67
Vote: 212 Mission in China	0.39	4.53	0.00	4.92	0.00	0.00	0.00	0.00	4.92	4.92	0.00	4.92	4.92
1652 Overseas Mission Services	0.39	4.53	0.00	4.92	0.00	0.00	0.00	0.00	4.92	4.92	0.00	4.92	4.92
Vote: 213 Mission in Rwanda	0.53	2.41	0.00	2.94	0.02	0.00	0.00	0.02	2.96	2.96	0.00	2.96	2.96
1652 Overseas Mission Services	0.53	2.41	0.00	2.94	0.02	0.00	0.00	0.02	2.96	2.96	0.00	2.96	2.96
Vote: 214 Mission in Geneva	1.35	5.79	0.00	7.14	0.08	0.00	0.00	0.08	7.22	7.22	0.00	7.22	7.22
1652 Overseas Mission Services	1.35	5.79	0.00	7.14	0.08	0.00	0.00	0.08	7.22	7.22	0.00	7.22	7.22
Vote: 215 Mission in Japan	1.07	3.82	0.00	4.89	0.09	0.00	0.00	0.09	4.98	4.98	0.00	4.98	4.98
1652 Overseas Mission Services	1.07	3.82	0.00	4.89	0.09	0.00	0.00	0.09	4.98	4.98	0.00	4.98	4.98
Vote: 217 Mission in Saudi Arabia	0.65	2.28	0.00	2.93	0.00	0.00	0.00	0.00	2.93	2.93	0.00	2.93	2.93
1652 Overseas Mission Services	0.65	2.28	0.00	2.93	0.00	0.00	0.00	0.00	2.93	2.93	0.00	2.93	2.93
Vote: 218 Mission in Denmark	0.74	3.19	0.00	3.93	0.00	0.00	0.00	0.00	3.93	3.93	0.00	3.93	3.93
1652 Overseas Mission Services	0.74	3.19	0.00	3.93	0.00	0.00	0.00	0.00	3.93	3.93	0.00	3.93	3.93
Vote: 219 Mission in Belgium	0.96	3.87	0.00	4.83	7.19	0.00	0.00	7.19	12.02	12.02	0.00	12.02	12.02
1652 Overseas Mission Services	0.96	3.87	0.00	4.83	7.19	0.00	0.00	7.19	12.02	12.02	0.00	12.02	12.02
Vote: 220 Mission in Italy	0.85	4.18	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03	0.00	5.03	5.03
1652 Overseas Mission Services	0.85	4.18	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03	0.00	5.03	5.03
Vote: 221 Mission in DR Congo	0.47	2.82	0.00	3.28	0.20	0.00	0.00	0.20	3.48	3.48	0.00	3.48	3.48
1652 Overseas Mission Services	0.47	2.82	0.00	3.28	0.20	0.00	0.00	0.20	3.48	3.48	0.00	3.48	3.48
Vote: 223 Mission in Sudan	0.45	2.35	0.00	2.81	0.00	0.00	0.00	0.00	2.81	2.81	0.00	2.81	2.81
1652 Overseas Mission Services	0.45	2.35	0.00	2.81	0.00	0.00	0.00	0.00	2.81	2.81	0.00	2.81	2.81
Vote: 224 Mission in France	0.95	4.21	0.00	5.17	0.50	0.00	0.00	0.50	5.67	5.67	0.00	5.67	5.67
1652 Overseas Mission Services	0.95	4.21	0.00	5.17	0.50	0.00	0.00	0.50	5.67	5.67	0.00	5.67	5.67
Vote: 225 Mission in Germany	0.95	3.72	0.00	4.67	0.02	0.00	0.00	0.02	4.69	4.69	0.00	4.69	4.69
1652 Overseas Mission Services	0.95	3.72	0.00	4.67	0.02	0.00	0.00	0.02	4.69	4.69	0.00	4.69	4.69
Vote: 226 Mission in Iran	0.71	2.34	0.00	3.05	0.00	0.00	0.00	0.00	3.05	3.05	0.00	3.05	3.05

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears	Total Dev't					
1652 Overseas Mission Services	0.71	2.34	0.00	3.05	0.00	0.00	0.00	0.00	3.05	3.05	0.00	3.05	3.05
Vote: 227 Mission in Russia	0.48	2.91	0.00	3.39	0.40	0.00	0.00	0.40	3.79	3.79	0.00	3.79	3.79
1652 Overseas Mission Services	0.48	2.91	0.00	3.39	0.40	0.00	0.00	0.40	3.79	3.79	0.00	3.79	3.79
Vote: 228 Mission in Canberra	0.93	3.21	0.00	4.14	0.00	0.00	0.00	0.00	4.14	4.14	0.00	4.14	4.14
1652 Overseas Mission Services	0.93	3.21	0.00	4.14	0.00	0.00	0.00	0.00	4.14	4.14	0.00	4.14	4.14
Vote: 229 Mission in Juba	0.42	3.58	0.00	4.01	0.08	0.00	0.00	0.08	4.08	4.08	0.00	4.08	4.08
1652 Overseas Mission Services	0.42	3.58	0.00	4.01	0.08	0.00	0.00	0.08	4.08	4.08	0.00	4.08	4.08
Vote: 230 Mission in Abu Dhabi	0.63	4.19	0.00	4.83	0.05	0.00	0.00	0.05	4.88	4.88	0.00	4.88	4.88
1652 Overseas Mission Services	0.63	4.19	0.00	4.83	0.05	0.00	0.00	0.05	4.88	4.88	0.00	4.88	4.88
Vote: 231 Mission in Bujumbura	0.28	1.85	0.00	2.13	6.56	0.00	0.00	6.56	8.69	8.69	0.00	8.69	8.69
1652 Overseas Mission Services	0.28	1.85	0.00	2.13	6.56	0.00	0.00	6.56	8.69	8.69	0.00	8.69	8.69
Vote: 232 Consulate in Guangzhou	0.42	4.13	0.00	4.54	0.30	0.00	0.00	0.30	4.84	4.84	0.00	4.84	4.84
1652 Overseas Mission Services	0.42	4.13	0.00	4.54	0.30	0.00	0.00	0.30	4.84	4.84	0.00	4.84	4.84
Vote: 233 Mission in Ankara	0.59	2.71	0.00	3.30	0.00	0.00	0.00	0.00	3.30	3.30	0.00	3.30	3.30
1652 Overseas Mission Services	0.59	2.71	0.00	3.30	0.00	0.00	0.00	0.00	3.30	3.30	0.00	3.30	3.30
Vote: 234 Mission in Somalia	0.13	2.18	0.00	2.31	0.00	0.00	0.00	0.00	2.31	2.31	0.00	2.31	2.31
1652 Overseas Mission Services	0.13	2.18	0.00	2.31	0.00	0.00	0.00	0.00	2.31	2.31	0.00	2.31	2.31
Vote: 235 Mission in Malaysia	0.51	2.66	0.00	3.17	0.08	0.00	0.00	0.08	3.25	3.25	0.00	3.25	3.25
1652 Overseas Mission Services	0.51	2.66	0.00	3.17	0.08	0.00	0.00	0.08	3.25	3.25	0.00	3.25	3.25
Vote: 236 Consulate in Mombasa	0.21	1.04	0.00	1.25	0.09	0.00	0.00	0.09	1.34	1.34	0.00	1.34	1.34
1652 Overseas Mission Services	0.21	1.04	0.00	1.25	0.09	0.00	0.00	0.09	1.34	1.34	0.00	1.34	1.34
Vote: 237 Uganda Embassy in Algeria, Algiers	0.38	2.41	0.00	2.79	0.00	0.00	0.00	0.00	2.79	2.79	0.00	2.79	2.79
1652 Overseas Mission Services	0.38	2.41	0.00	2.79	0.00	0.00	0.00	0.00	2.79	2.79	0.00	2.79	2.79
Interest Payments	0.00	8,679.65	0.00	8,679.65	0.00	0.00	0.00	0.00	8,679.65	8,679.65	0.00	8,679.65	8,679.65
Vote: 130 Treasury Operations	0.00	8,679.65	0.00	8,679.65	0.00	0.00	0.00	0.00	8,679.65	8,679.65	0.00	8,679.65	8,679.65
1751 Debt Payments	0.00	8,679.65	0.00	8,679.65	0.00	0.00	0.00	0.00	8,679.65	8,679.65	0.00	8,679.65	8,679.65
Science, Technology and Innovation	5.78	31.37	0.04	37.19	32.44	114.42	0.00	146.86	184.05	184.01	0.26	184.31	184.27
Vote: 023 Ministry of Science,Technology and Innovation	2.06	29.35	0.00	31.41	24.46	114.42	0.00	138.88	170.29	170.29	0.00	170.29	170.29
1801 Regulation	0.51	3.50	0.00	4.01	0.00	0.00	0.00	0.00	4.01	4.01	0.00	4.01	4.01
1802 Research and Innovation	0.53	4.89	0.00	5.42	24.00	114.42	0.00	138.42	143.85	143.85	0.00	143.85	143.85
1803 Science Entrepreneursip	0.41	4.15	0.00	4.56	0.00	0.00	0.00	0.00	4.56	4.56	0.00	4.56	4.56
1849 General Administration and Planning	0.61	16.81	0.00	17.42	0.46	0.00	0.00	0.46	17.88	17.88	0.00	17.88	17.88
Vote: 110 Uganda Industrial Research Institute	3.72	2.01	0.04	5.78	7.98	0.00	0.00	7.98	13.76	13.72	0.26	14.02	13.97

<i>Billion Uganda Shillings</i>	Recurrent			Total Rec't	GoU Dev't	Development			Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears	Total Dev't					
1804 Industrial Research	3.72	2.01	0.04	5.78	7.98	0.00	0.00	7.98	13.76	13.72	0.26	14.02	13.97
Tourism	3.94	22.06	0.37	26.37	6.64	0.00	0.00	6.64	33.01	32.64	85.30	118.31	117.94
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	2.09	7.26	0.36	9.71	6.08	0.00	0.00	6.08	15.79	15.43	85.00	100.80	100.43
1901 Tourism, Wildlife Conservation and Museums	1.46	3.11	0.00	4.56	5.45	0.00	0.00	5.45	10.01	10.01	85.00	95.02	95.02
1949 General Administration, Policy and Planning	0.63	4.15	0.36	5.15	0.63	0.00	0.00	0.63	5.78	5.41	0.00	5.78	5.41
Vote: 117 Uganda Tourism Board	1.86	14.80	0.00	16.66	0.55	0.00	0.00	0.55	17.21	17.21	0.30	17.51	17.51
1902 Tourism Development	1.86	14.80	0.00	16.66	0.55	0.00	0.00	0.55	17.21	17.21	0.30	17.51	17.51
Grand Total	4,244.43	14,050.81	345.05	18,640.29	5,235.06	7,734.54	35.45	13,005.04	31,645.33	31,264.83	1,063.54	32,708.87	32,328.37

Table 5: FY 2018/19 PAF Budget Projections by SubProgramme (UGX Bn)

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture	223.90	400.64	624.54	269.59	412.15	681.74
Vote: 010 Ministry of Agriculture, Animal & Fisheries	80.69	91.81	172.50	45.41	99.06	144.47
Programme :01 Crop Resources	4.51	18.77	23.28	7.08	20.19	27.27
SubProgrammes						
02 Directorate of Crop Resources	0.44	0.00	0.44	0.44	0.00	0.44
04 Crop Protection Department	2.07	0.00	2.07	2.87	0.00	2.87
05 Crop Production Department	0.58	0.00	0.58	1.05	0.00	1.05
14 Department of Crop Regulation and Certification	1.42	0.00	1.42	2.72	0.00	2.72
Projects						
0104 Support for Tea Cocoa Seedlings	0.00	1.47	1.47	0.00	0.00	0.00
1195 Vegetable Oil Development Project-Phase 2	0.00	9.59	9.59	0.00	14.59	14.59
1238 Rice Development Project	0.00	0.25	0.25	0.00	0.17	0.17
1263 Agriculture Cluster Development Project	0.00	0.46	0.46	0.00	0.41	0.41
1264 Commercialization of Agriculture in Northern Uganda	0.00	0.00	0.00	0.00	0.00	0.00
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.00	0.00	0.00	0.00	0.00	0.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.00	0.80	0.80	0.00	0.60	0.60
1361 Uganda-China South-South Coperation Phase 2	0.00	0.67	0.67	0.00	0.00	0.00
1364 The Potato Commercialisation Project	0.00	0.30	0.30	0.00	0.23	0.23
1386 Crop pests and diseases control phase 2	0.00	4.93	4.93	0.00	3.94	3.94
1425 Multisectoral Food Safety & Nutrition Project	0.00	0.30	0.30	0.00	0.26	0.26
Programme :02 Directorate of Animal Resources	5.28	37.82	43.10	7.93	35.31	43.24
SubProgrammes						
06 Directorate of Animal Resources	0.25	0.00	0.25	0.24	0.00	0.24
07 Animal Production Department	0.91	0.00	0.91	2.28	0.00	2.28
08 Livestock Health and Entomology	3.05	0.00	3.05	4.47	0.00	4.47
09 Fisheries Resources Department	0.00	0.00	0.00	0.00	0.00	0.00
17 Department of Entomology	1.07	0.00	1.07	0.94	0.00	0.94
18 Department of Aquaculture Management and Development	0.00	0.00	0.00	0.00	0.00	0.00
19 Department of Fisheries Control, Regulation and Quality Assurance	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.00	0.26	0.26	0.00	0.21	0.21
1326 Farm-Based Bee Reserves Establishment Project	0.00	1.73	1.73	0.00	1.24	1.24
1329 The Goat Export Project in Sembabule District	0.00	1.00	1.00	0.00	0.95	0.95
1330 Livestock Diseases Control Project Phase 2	0.00	11.74	11.74	0.00	10.94	10.94
1358 Meat Export Support Services	0.00	22.36	22.36	0.00	21.46	21.46
1363 Regional Pastoral Livelihood Improvement Project	0.00	0.40	0.40	0.00	0.30	0.30
1365 Support to Sustainable Fisheries Development Project	0.00	0.00	0.00	0.00	0.00	0.00
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.00	0.33	0.33	0.00	0.22	0.22
Programme :03 Directorate of Agricultural Extension and Skills Management	43.14	2.70	45.84	3.16	0.89	4.04
SubProgrammes						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.76	0.00	0.76	0.68	0.00	0.68
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.45	0.00	2.45	2.15	0.00	2.15

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
26	Directorate of Agricultural Extension Services	39.94	0.00	39.94	0.32	0.00	0.32
<i>Projects</i>							
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0.00	0.75	0.75	0.00	0.00	0.00
1266	Support to Agro Processing & Marketing of Agricultural Products Project	0.00	0.45	0.45	0.00	0.26	0.26
1362	Agro-Economic Impact Deepening in the Albertine Basin	0.00	1.50	1.50	0.00	0.63	0.63
Programme :04 Fisheries Resources		5.60	4.89	10.49	4.68	3.95	8.63
<i>SubProgrammes</i>							
09	Fisheries Resources Department	1.43	0.00	1.43	0.94	0.00	0.94
16	Directorate of Fisheries Resources	0.33	0.00	0.33	0.29	0.00	0.29
18	Department of Aquaculture Management and Development	2.28	0.00	2.28	1.79	0.00	1.79
19	Department of Fisheries Control, Regulation and Quality Assurance	1.56	0.00	1.56	1.67	0.00	1.67
<i>Projects</i>							
1365	Support to Sustainable Fisheries Development Project	0.00	4.49	4.49	0.00	3.68	3.68
1494	Promoting commercial aquaculture in Uganda Project	0.00	0.40	0.40	0.00	0.28	0.28
Programme :05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		0.89	18.35	19.23	0.88	28.16	29.04
<i>SubProgrammes</i>							
15	Department of Agricultural Infrastructure and Water for Agricultural Production	0.89	0.00	0.89	0.88	0.00	0.88
<i>Projects</i>							
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.88	0.88	0.00	0.82	0.82
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.00	17.47	17.47	0.00	27.34	27.34
Programme :49 Policy, Planning and Support Services		21.28	9.27	30.55	21.68	10.56	32.24
<i>SubProgrammes</i>							
01	Headquarters	5.59	0.00	5.59	5.36	0.00	5.36
10	Department of Planning	1.63	0.00	1.63	1.69	0.00	1.69
13	Internal Audit	0.50	0.00	0.50	0.46	0.00	0.46
15	Department of Agricultural Infrastructure and Water for Agricultural Production	0.00	0.00	0.00	0.00	0.00	0.00
22	Agricultural Statistical Unit	0.81	0.00	0.81	0.66	0.00	0.66
25	Human Resource Management Department	12.75	0.00	12.75	13.51	0.00	13.51
<i>Projects</i>							
0076	Support for Institutional Development	0.00	2.64	2.64	0.00	2.14	2.14
1085	MAAIF Coordination/U Growth	0.00	1.42	1.42	0.00	1.34	1.34
1267	Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	0.00	0.00	0.00	0.00	0.00	0.00
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.00	0.00	0.00	0.00	0.00
1327	National Farmers Leadership Center (NFLC)	0.00	1.00	1.00	0.00	1.30	1.30
1328	Support to Agricultural Training Institutions	0.00	1.25	1.25	0.00	1.78	1.78
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.00	0.00	0.00	0.00	0.00	0.00
1401	National Food and Agricultural Statistics System (NFASS)	0.00	1.17	1.17	0.00	1.39	1.39
1411	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.00	0.68	0.68	0.00	1.69	1.69
1444	Agriculture Value Chain Development	0.00	1.11	1.11	0.00	0.90	0.90
Vote: 121 Dairy Development Authority		3.84	2.13	5.97	3.69	2.04	5.74
Programme :55 Dairy Development and Regulation		3.84	2.13	5.97	3.69	2.04	5.74

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
SubProgrammes						
01 Headquarters	3.84	0.00	3.84	3.69	0.00	3.69
Projects						
1268 Dairy Market Access and Value Addition	0.00	2.13	2.13	0.00	2.04	2.04
Vote: 122 Kampala Capital City Authority	0.14	6.22	6.36	0.37	6.28	6.66
Programme :05 Urban Commercial and Production Services	0.14	6.22	6.36	0.37	6.28	6.66
SubProgrammes						
13 Urban Commercial and Production Services	0.14	0.00	0.14	0.37	0.00	0.37
Projects						
0100 NAADS	0.00	6.22	6.22	0.00	6.28	6.28
Vote: 125 National Animal Genetic Res. Centre and Data Bank	3.69	7.46	11.16	3.63	7.36	11.00
Programme :56 Breeding and Genetic Development	3.69	7.46	11.16	3.63	7.36	11.00
SubProgrammes						
01 Headquarters-NAGRC&DB	2.62	0.00	2.62	2.62	0.00	2.62
02 Dairy cattle	0.12	0.00	0.12	0.12	0.00	0.12
03 Beef cattle	0.12	0.00	0.12	0.12	0.00	0.12
04 Poultry	0.06	0.00	0.06	0.06	0.00	0.06
05 Small ruminants & non ruminants	0.12	0.00	0.12	0.11	0.00	0.11
06 Pasture and feeds	0.23	0.00	0.23	0.20	0.00	0.20
08 National Animal Data Bank	0.03	0.00	0.03	0.03	0.00	0.03
09 Fish breeding and production	0.03	0.00	0.03	0.03	0.00	0.03
10 Assisted Reproductive Technologies (ARTs)	0.37	0.00	0.37	0.34	0.00	0.34
Projects						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	0.00	7.46	7.46	0.00	7.36	7.36
Vote: 142 National Agricultural Research Organisation	29.78	8.78	38.56	29.57	32.78	62.35
Programme :51 Agricultural Research	29.78	8.78	38.56	29.57	32.78	62.35
SubProgrammes						
01 Headquarters	28.27	0.00	28.27	28.09	0.00	28.09
07 National Crops Resources Research Institute	0.09	0.00	0.09	0.09	0.00	0.09
08 National Fisheries Resources Research Institute	0.10	0.00	0.10	0.09	0.00	0.09
09 National Forestry Resources Research Institute	0.09	0.00	0.09	0.08	0.00	0.08
10 National Livestock Resources Research	0.10	0.00	0.10	0.09	0.00	0.09
11 National Semi arid Resources Research	0.10	0.00	0.10	0.08	0.00	0.08
12 National Laboratories Research	0.11	0.00	0.11	0.11	0.00	0.11
13 Abi ZARDI	0.09	0.00	0.09	0.07	0.00	0.07
14 Bulindi ZARDI	0.08	0.00	0.08	0.08	0.00	0.08
15 Kachwekano ZARDI	0.09	0.00	0.09	0.09	0.00	0.09
16 Mukono ZARDI	0.08	0.00	0.08	0.09	0.00	0.09
17 Ngetta ZARDI	0.09	0.00	0.09	0.09	0.00	0.09
18 Nabium ZARDI	0.08	0.00	0.08	0.08	0.00	0.08
19 Mbarara ZARDI	0.09	0.00	0.09	0.08	0.00	0.08
20 Buginyaya ZARDI	0.09	0.00	0.09	0.11	0.00	0.11
21 Rwebitaba ZARDI	0.09	0.00	0.09	0.09	0.00	0.09
26 NARO Internal Audit	0.05	0.00	0.05	0.08	0.00	0.08
27 National Coffee Research Institute	0.09	0.00	0.09	0.09	0.00	0.09
28 National Coffee Research Institute	0.00	0.00	0.00	0.00	0.00	0.00

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
0382 Support for NARO	0.00	8.78	8.78	0.00	32.78	32.78
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 152 NAADS Secretariat	5.41	274.29	279.70	5.14	244.84	249.98
Programme :54 Agriculture Advisory Services	5.41	274.29	279.70	5.14	244.84	249.98
<i>SubProgrammes</i>						
01 Headquarters	5.41	0.00	5.41	5.14	0.00	5.14
<i>Projects</i>						
0903 Government Purchases	0.00	274.29	274.29	0.00	244.84	244.84
Vote: 155 Uganda Cotton Development Organisation	0.66	4.41	5.08	0.58	4.41	4.99
Programme :52 Cotton Development	0.66	4.41	5.08	0.58	4.41	4.99
<i>SubProgrammes</i>						
01 Headquarters	0.66	0.00	0.66	0.58	0.00	0.58
<i>Projects</i>						
1219 Cotton Production Improvement	0.00	4.41	4.41	0.00	4.41	4.41
Vote: 160 Uganda Coffee Development Authority	53.59	0.00	53.59	73.59	0.00	73.59
Programme :53 Coffee Development	53.59	0.00	53.59	73.59	0.00	73.59
<i>SubProgrammes</i>						
01 Development Services	53.59	0.00	53.59	73.59	0.00	73.59
02 Quality and Regulatory Services	0.00	0.00	0.00	0.00	0.00	0.00
03 Corporate Services	0.00	0.00	0.00	0.00	0.00	0.00
04 Strategy and Business Development	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>						
1504 Institutional Support to UCDA	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 500 501-850 Local Governments	46.08	5.53	51.62	107.60	15.37	122.97
Programme :82 District Production Services	46.08	5.53	51.62	107.60	15.37	122.97
<i>SubProgrammes</i>						
04 Production and Marketing	46.08	0.00	46.08	107.60	0.00	107.60
<i>Projects</i>						
0100 Production Development	0.00	5.53	5.53	0.00	15.37	15.37
Sector: Lands, Housing and Urban Development	25.69	23.06	48.75	31.58	34.63	66.20
Vote: 012 Ministry of Lands, Housing & Urban Development	24.46	8.29	32.75	30.33	20.10	50.43
Programme :01 Land, Administration and Management (MLHUD)	13.52	3.85	17.37	15.67	3.85	19.52
<i>SubProgrammes</i>						
03 Office of Director Land Management	0.05	0.00	0.05	0.07	0.00	0.07
04 Land Administration	2.37	0.00	2.37	2.03	0.00	2.03
05 Surveys and Mapping	0.92	0.00	0.92	3.28	0.00	3.28
06 Land Registration	0.35	0.00	0.35	0.42	0.00	0.42
07 Land Sector Reform Coordination Unit	9.83	0.00	9.83	9.88	0.00	9.88
<i>Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	0.00	3.85	3.85	0.00	3.85	3.85
Programme :02 Physical Planning and Urban Development	2.63	3.24	5.87	2.72	2.70	5.42
<i>SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.00	0.05	0.06	0.00	0.06
12 Land use Regulation and Compliance	0.66	0.00	0.66	0.84	0.00	0.84
13 Physical Planning	1.33	0.00	1.33	1.29	0.00	1.29
14 Urban Development	0.59	0.00	0.59	0.53	0.00	0.53

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
1244 Support to National Physical Devt Planning	0.00	3.24	3.24	0.00	2.70	2.70
1255 Uganda Support to Municipal Development Project (USMID)	0.00	0.00	0.00	0.00	0.00	0.00
1309 Municipal Development Strategy	0.00	0.00	0.00	0.00	0.00	0.00
1310 Albertine Region Sustainable Development Project	0.00	0.00	0.00	0.00	0.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	0.00	0.00	0.00	0.00	0.00
Programme :03 Housing	1.62	0.00	1.62	1.62	0.00	1.62
<i>SubProgrammes</i>						
09 Housing Development and Estates Management	0.87	0.00	0.87	0.94	0.00	0.94
10 Human Settlements	0.70	0.00	0.70	0.63	0.00	0.63
15 Office of the Director, Housing	0.05	0.00	0.05	0.05	0.00	0.05
<i>Projects</i>						
1147 Kasooli Housing Project	0.00	0.00	0.00	0.00	0.00	0.00
Programme :49 Policy, Planning and Support Services	6.69	1.20	7.89	10.32	13.55	23.87
<i>SubProgrammes</i>						
01 Finance and administration	5.58	0.00	5.58	9.01	0.00	9.01
02 Planning and Quality Assurance	1.02	0.00	1.02	1.21	0.00	1.21
16 Internal Audit	0.09	0.00	0.09	0.10	0.00	0.10
<i>Projects</i>						
1331 Support to MLHUD	0.00	1.20	1.20	0.00	13.55	13.55
Vote: 122 Kampala Capital City Authority	0.00	0.00	0.00	0.00	0.00	0.00
Programme :04 Urban Planning, Security and Land Use	0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>						
09 Physical Planning	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 156 Uganda Land Commission	1.23	14.78	16.01	1.25	14.53	15.78
Programme :49 Finance, Administration, Planning and Support Services	0.00	0.00	0.00	0.10	0.00	0.10
<i>SubProgrammes</i>						
03 Finance and Administration	0.00	0.00	0.00	0.02	0.00	0.02
04 Planning and Quality Assurance	0.00	0.00	0.00	0.05	0.00	0.05
05 Internal Audit	0.00	0.00	0.00	0.03	0.00	0.03
<i>Projects</i>						
Programme :51 Government Land Administration	1.23	14.78	16.01	1.15	14.53	15.67
<i>SubProgrammes</i>						
01 Headquarters	1.23	0.00	1.23	1.00	0.00	1.00
02 Government Land Management	0.00	0.00	0.00	0.15	0.00	0.15
<i>Projects</i>						
0989 Support to Uganda Land Commission	0.00	14.78	14.78	0.00	14.53	14.53
Sector: Energy and Mineral Development	16.81	374.81	391.62	137.21	427.20	564.42
Vote: 017 Ministry of Energy and Mineral Development	16.81	292.84	309.65	92.01	325.23	417.24
Programme :01 Energy Planning, Management & Infrastructure Dev't	6.49	108.49	114.99	69.29	185.49	254.79
<i>SubProgrammes</i>						
03 Energy Resources Directorate	0.57	0.00	0.57	0.77	0.00	0.77
09 Renewable Energy Department	0.11	0.00	0.11	0.31	0.00	0.31

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
10	Energy Efficiency and conservation Department	0.11	0.00	0.11	0.31	0.00	0.31
11	Electrical Power Department	5.71	0.00	5.71	67.91	0.00	67.91
<i>Projects</i>							
0325	Energy for Rural Transformation II	0.00	0.00	0.00	0.00	0.00	0.00
0940	Support to Thermal Generation	0.00	0.00	0.00	0.00	0.00	0.00
1023	Promotion of Renewable Energy & Energy Efficiency	0.00	3.81	3.81	0.00	3.81	3.81
1024	Bujagali Interconnection Project	0.00	4.69	4.69	0.00	4.53	4.53
1025	Karuma Interconnection Project	0.00	9.36	9.36	0.00	29.29	29.29
1026	Mputa Interconnection Project	0.00	1.20	1.20	0.00	2.50	2.50
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.00	8.20	8.20	0.00	10.65	10.65
1140	NELSAP	0.00	7.00	7.00	0.00	2.50	2.50
1144	Hoima - Kafu interconnection	0.00	2.34	2.34	0.00	1.00	1.00
1212	Electricity Sector Development Project	0.00	4.67	4.67	0.00	23.10	23.10
1221	Opuyo Moroto Interconnection Project	0.00	3.00	3.00	0.00	4.00	4.00
1222	Electrification of Industrial Parks Project	0.00	5.04	5.04	0.00	25.00	25.00
1259	Kampala-Entebbe Expansion Project	0.00	25.69	25.69	0.00	22.10	22.10
1387	2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.00	0.82	0.82	0.00	0.20	0.20
1388	Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.00	0.50	0.50	0.00	4.95	4.95
1389	New Nkenda 132/33KV, 2*60MVA Substation	0.00	0.50	0.50	0.00	0.20	0.20
1390	Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.00	0.20	0.20	0.00	0.20	0.20
1391	Lira-Gulu-Agago 132KV transmission project	0.00	0.95	0.95	0.00	0.20	0.20
1407	Nuclear Power Infrastructure Development Project	0.00	3.00	3.00	0.00	3.00	3.00
1409	Mirama - Kabale 132kv Transmission Project	0.00	7.20	7.20	0.00	7.20	7.20
1426	Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	0.00	10.30	10.30	0.00	13.30	13.30
1428	Energy for Rural Transformation (ERT) Phase III	0.00	5.27	5.27	0.00	5.27	5.27
1429	ORIO Mini Hydro Power and Rural Electrification Project	0.00	1.00	1.00	0.00	8.00	8.00
1492	Kampala Metropolitan Transmission System Improvement Project	0.00	1.77	1.77	0.00	7.50	7.50
1497	Masaka-Mbarara Grid Expansion Line	0.00	2.00	2.00	0.00	7.00	7.00
Programme :02 Large Hydro power infrastructure		0.00	53.89	53.89	0.00	51.89	51.89
<i>SubProgrammes</i>							
<i>Projects</i>							
1143	Isimba HPP	0.00	19.94	19.94	0.00	19.94	19.94
1183	Karuma Hydroelectricity Power Project	0.00	27.14	27.14	0.00	27.14	27.14
1256	Ayago Interconnection Project	0.00	0.00	0.00	0.00	0.00	0.00
1350	Muzizi Hydro Power Project	0.00	4.52	4.52	0.00	4.52	4.52
1351	Nyakag III Hydro Power Project	0.00	2.29	2.29	0.00	0.29	0.29
Programme :03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		4.90	85.18	90.08	12.99	40.57	53.57
<i>SubProgrammes</i>							
04	Directorate of Petroleum	3.27	0.00	3.27	0.47	0.00	0.47
12	Petroleum Exploration, Development and Production (Upstream) Department	0.79	0.00	0.79	0.99	0.00	0.99
13	Midstream Petroleum Department	0.07	0.00	0.07	0.27	0.00	0.27
14	Petroleum Supply (Downstream) Department	0.77	0.00	0.77	11.26	0.00	11.26

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
1184 Construction of Oil Refinery	0.00	12.81	12.81	0.00	9.81	9.81
1258 Downstream Petroleum Infrastructure	0.00	12.25	12.25	0.00	0.00	0.00
1352 Midstream Petroleum Infrastructure Development Project	0.00	16.16	16.16	0.00	13.16	13.16
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	0.00	42.97	42.97	0.00	16.61	16.61
1410 Skills for Oil and Gas Africa (SOGA)	0.00	1.00	1.00	0.00	1.00	1.00
Programme :04 Petroleum Supply, Infrastructure and Regulation	0.00	0.00	0.00	0.00	0.00	0.00
SubProgrammes						
14 Petroleum Supply and Distribution (Downstream) Department	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>						
1258 Downstream Petroleum Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Programme :05 Mineral Exploration, Development & Value Addition	1.45	22.18	23.63	2.25	22.68	24.93
SubProgrammes						
05 Directorate of Geological Survey and Mines	1.28	0.00	1.28	1.48	0.00	1.48
15 Geological Survey Department	0.06	0.00	0.06	0.25	0.00	0.25
16 Geothermal Survey Resources Department	0.06	0.00	0.06	0.25	0.00	0.25
17 Mines Department	0.05	0.00	0.05	0.26	0.00	0.26
<i>Projects</i>						
1199 Uganda Geothermal Resources Development	0.00	3.85	3.85	0.00	4.30	4.30
1353 Mineral Wealth and Mining Infrastructure Development	0.00	12.60	12.60	0.00	12.75	12.75
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	0.00	3.73	3.73	0.00	3.63	3.63
1505 Minerals Laboratories Equipping & Systems Development	0.00	2.00	2.00	0.00	2.00	2.00
Programme :49 Policy, Planning and Support Services	3.98	23.09	27.07	7.48	24.59	32.07
SubProgrammes						
01 Headquarters	0.00	0.00	0.00	0.00	0.00	0.00
08 Internal Audit Department	0.41	0.00	0.41	0.51	0.00	0.51
18 Finance and Administration	3.07	0.00	3.07	6.17	0.00	6.17
19 Sectoral Planning and Policy Analysis	0.50	0.00	0.50	0.80	0.00	0.80
<i>Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	0.00	23.09	23.09	0.00	24.59	24.59
Vote: 123 Rural Electrification Agency (REA)	0.00	81.98	81.98	0.00	101.98	101.98
Programme :51 Rural Electrification	0.00	81.98	81.98	0.00	101.98	101.98
SubProgrammes						
01 Rural Electrification Management	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>						
1262 Rural Electrification Project	0.00	73.00	73.00	0.00	81.79	81.79
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0.00	8.98	8.98	0.00	4.10	4.10
1428 Energy for Rural Transformation (ERT) Phase III	0.00	0.00	0.00	0.00	1.65	1.65
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.00	0.00	0.00	0.00	0.00	0.00
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0.00	0.00	0.00	0.00	14.43	14.43
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 311 Uganda National Oil Company (UNOC)	0.00	0.00	0.00	15.20	0.00	15.20
Programme :06 Petroleum Commercial Management	0.00	0.00	0.00	4.80	0.00	4.80
SubProgrammes						

2017/18 Approved Budget				2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>	Rec	Dev	Total	Rec	Dev	Total
06 Upstream Interventions	0.00	0.00	0.00	2.30	0.00	2.30
07 Refinery and Industrial Parks	0.00	0.00	0.00	1.16	0.00	1.16
08 Pipelines and Storage Terminals	0.00	0.00	0.00	1.33	0.00	1.33
<i>Projects</i>						
Programme :49 Policy, Planning and Support Services	0.00	0.00	0.00	10.40	0.00	10.40
SubProgrammes						
01 Office of the CEO	0.00	0.00	0.00	0.03	0.00	0.03
02 Finance and Administration	0.00	0.00	0.00	9.97	0.00	9.97
03 Audit	0.00	0.00	0.00	0.05	0.00	0.05
04 Legal and Corporate Affairs	0.00	0.00	0.00	0.24	0.00	0.24
05 Commercial Services	0.00	0.00	0.00	0.11	0.00	0.11
<i>Projects</i>						
Vote: 312 Petroleum Authority of Uganda (PAU)	0.00	0.00	0.00	30.00	0.00	30.00
Programme :07 Petroleum Regulation and Monitoring	0.00	0.00	0.00	3.61	0.00	3.61
SubProgrammes						
03 Petroleum Exploration	0.00	0.00	0.00	0.52	0.00	0.52
04 Development and Production	0.00	0.00	0.00	0.61	0.00	0.61
05 Refinery, Conversion, Transmission and Storage	0.00	0.00	0.00	0.90	0.00	0.90
06 Environmental and Data Management	0.00	0.00	0.00	0.54	0.00	0.54
07 Technical Support Services	0.00	0.00	0.00	1.04	0.00	1.04
<i>Projects</i>						
Programme :49 Policy, Planning and Support Services	0.00	0.00	0.00	26.39	0.00	26.39
SubProgrammes						
01 Finance and Administration	0.00	0.00	0.00	25.58	0.00	25.58
02 Legal and Corporate Affairs	0.00	0.00	0.00	0.80	0.00	0.80
<i>Projects</i>						
Sector: Works and Transport	585.07	1,762.31	2,347.38	712.87	2,078.72	2,791.59
Vote: 016 Ministry of Works and Transport	69.90	154.30	224.20	78.61	370.81	449.42
Programme :01 Transport Regulation	3.48	4.69	8.17	3.32	4.70	8.02
SubProgrammes						
07 Transport Regulation	2.88	0.00	2.88	2.60	0.00	2.60
16 Maritime	0.60	0.00	0.60	0.72	0.00	0.72
<i>Projects</i>						
1096 Support to Computerised Driving Permits	0.00	4.50	4.50	0.00	4.20	4.20
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0.00	0.19	0.19	0.00	0.50	0.50
Programme :02 Transport Services and Infrastructure	17.25	84.40	101.64	27.97	184.96	212.93
SubProgrammes						
11 Transport Infrastructure and Services	17.25	0.00	17.25	27.97	0.00	27.97
<i>Projects</i>						
0951 East African Trade and Transportation Facilitation	0.00	8.69	8.69	0.00	12.96	12.96
1051 New Ferry to replace Kabalega - Opening Southern R	0.00	0.12	0.12	0.00	0.00	0.00
1097 New Standard Gauge Railway Line	0.00	72.50	72.50	0.00	39.20	39.20
1284 Development of new Kampala Port in Bukasa	0.00	1.80	1.80	0.00	1.20	1.20
1372 Capacity Enhancement of KCCA in Management of Traffic	0.00	0.00	0.00	0.00	0.00	0.00
1373 Entebbe Airport Rehabilitation Phase 1	0.00	0.00	0.00	0.00	0.00	0.00
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	0.00	0.00	0.00	0.00	0.00	0.00

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.00	0.99	0.99	0.00	1.50	1.50
1430	Bus Rapid Transit for Greater Kampala Metropolitan Area	0.00	0.10	0.10	0.00	0.10	0.10
1489	Development of Kabaale Airport	0.00	0.20	0.20	0.00	0.50	0.50
1512	Uganda National Airline Project	0.00	0.00	0.00	0.00	129.50	129.50
Programme :03 Construction Standards and Quality Assurance		19.21	1.00	20.21	18.14	8.20	26.34
SubProgrammes							
12	Roads and Bridges	16.39	0.00	16.39	15.30	0.00	15.30
14	Construction Standards	1.70	0.00	1.70	1.61	0.00	1.61
15	Public Structures	1.13	0.00	1.13	1.23	0.00	1.23
<i>Projects</i>							
0936	Redevelopment of State House at Entebbe	0.00	0.00	0.00	0.00	0.00	0.00
0967	General Constrn & Rehab Works	0.00	0.00	0.00	0.00	0.00	0.00
1045	Interconnectivity Project	0.00	0.00	0.00	0.00	0.00	0.00
1421	Development of the Construction Industry	0.00	1.00	1.00	0.00	8.20	8.20
Programme :04 District, Urban and Community Access Roads		0.00	21.13	21.13	0.00	122.30	122.30
SubProgrammes							
<i>Projects</i>							
0269	Construction of Selected Bridges	0.00	8.99	8.99	0.00	18.60	18.60
0306	Urban Roads Re-sealing	0.00	3.33	3.33	0.00	15.10	15.10
0307	Rehab. of Districts Roads	0.00	8.80	8.80	0.00	88.60	88.60
1171	U - Growth Support to MELTC	0.00	0.00	0.00	0.00	0.00	0.00
1172	U - Growth Support to DUCAR	0.00	0.00	0.00	0.00	0.00	0.00
Programme :05 Mechanical Engineering Services		16.52	39.88	56.40	13.32	46.00	59.32
SubProgrammes							
13	Mechanical Engineering Services	16.52	0.00	16.52	13.32	0.00	13.32
<i>Projects</i>							
1321	Earth Moving Equipment Japan	0.00	3.13	3.13	0.00	0.00	0.00
1405	Rehabilitation of Regional Mechanical Workshops	0.00	36.76	36.76	0.00	46.00	46.00
Programme :49 Policy, Planning and Support Services		13.44	3.20	16.64	15.85	4.65	20.50
SubProgrammes							
01	Headquarters	12.44	0.00	12.44	14.48	0.00	14.48
09	Policy and Planning	0.85	0.00	0.85	1.19	0.00	1.19
10	Internal Audit	0.16	0.00	0.16	0.19	0.00	0.19
<i>Projects</i>							
1105	Strengthening Sector Coord, Planning & ICT	0.00	3.20	3.20	0.00	4.65	4.65
Vote: 113 Uganda National Roads Authority		100.25	1,517.80	1,618.05	98.61	1,612.70	1,711.31
Programme :51 National Roads Maintenance & Construction		100.25	1,517.80	1,618.05	98.61	1,612.70	1,711.31
SubProgrammes							
01	Finance and Administration	100.25	0.00	100.25	98.61	0.00	98.61
02	National roads maintenance	0.00	0.00	0.00	0.00	0.00	0.00
03	National Roads Construction	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.00	2.30	2.30	0.00	0.10	0.10
0267	Improvement of Ferry Services	0.00	17.24	17.24	0.00	16.50	16.50
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.00	0.00	0.00	0.00	0.00	0.00
0952	Design Masaka-Bukakata road	0.00	1.00	1.00	0.00	5.20	5.20
0954	Design Muyembe-Moroto - Kotido (290km)	0.00	0.00	0.00	0.00	0.00	0.00

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.00	44.10	44.10	0.00	0.00	0.00
0957	Design the New Nile Bridge at Jinja	0.00	23.00	23.00	0.00	0.30	0.30
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	0.00	0.00	0.00	0.00	0.00
1033	Design Hoima - Kaiso -Tonya (85km)	0.00	0.00	0.00	0.00	0.00	0.00
1034	Design of Mukono-Katosi-Nyenga (72km)	0.00	39.00	39.00	0.00	31.00	31.00
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.00	37.00	37.00	0.00	20.40	20.40
1037	Upgrade Mbarara-Kikagata (70km)	0.00	2.00	2.00	0.00	0.00	0.00
1038	Design Ntungamo-Mirama Hills (37km)	0.00	3.60	3.60	0.00	4.06	4.06
1040	Design Kapchorwa-Suam road (77km)	0.00	6.50	6.50	0.00	6.30	6.30
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	21.02	21.02	0.00	6.70	6.70
1042	Design Nyendo - Sembabule (48km)	0.00	26.50	26.50	0.00	0.00	0.00
1044	Design Ishaka-Kagamba (35km)	0.00	6.00	6.00	0.00	0.00	0.00
1056	Transport Corridor Project	0.00	307.00	307.00	0.00	392.90	392.90
1105	Road Sector Institu. Capacity Dev. Proj.	0.00	54.89	54.89	0.00	0.00	0.00
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.00	21.70	21.70	0.00	0.00	0.00
1176	Hoima-Wanseko Road (83Km)	0.00	38.04	38.04	0.00	315.16	315.16
1180	Kampala Entebbe Express Highway	0.00	41.50	41.50	0.00	33.00	33.00
1274	Musita-Lumino-Busia/Majanji Road	0.00	50.50	50.50	0.00	34.00	34.00
1275	Olwiyo-Gulu-Kitgum Road	0.00	120.80	120.80	0.00	45.83	45.83
1276	Mubende-Kakumiro-Kagadi Road	0.00	80.00	80.00	0.00	74.00	74.00
1277	Kampala Northern Bypass Phase 2	0.00	36.00	36.00	0.00	63.54	63.54
1278	Kampala-Jinja Expressway	0.00	140.00	140.00	0.00	1.50	1.50
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.00	0.00	0.00	0.00	0.00	0.00
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.00	0.00	0.00	0.00	0.00	0.00
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.00	10.00	10.00	0.00	22.10	22.10
1310	Albertine Region Sustainable Development Project	0.00	23.60	23.60	0.00	0.10	0.10
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.00	7.00	7.00	0.00	0.50	0.50
1312	Upgrading Mbale-Bubulo-Lwakhakha Road	0.00	15.20	15.20	0.00	5.50	5.50
1313	North Eastern Road-Corridor Asset Management Project	0.00	0.01	0.01	0.00	6.50	6.50
1319	Kampala Flyover	0.00	25.00	25.00	0.00	18.00	18.00
1320	Construction of 66 Selected Bridges	0.00	37.00	37.00	0.00	32.20	32.20
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	0.00	2.10	2.10	0.00	5.10	5.10
1402	Rwenkunya- Apac- Lira-Acholibur road	0.00	14.00	14.00	0.00	9.20	9.20
1403	Soroti-Katakwi-Moroto-Lokitonyala road	0.00	53.00	53.00	0.00	140.00	140.00
1404	Kibuye- Busega- Mpigi	0.00	40.50	40.50	0.00	9.05	9.05
1445	Masindi-Biiso Road (54km)	0.00	20.39	20.39	0.00	0.00	0.00
1446	Masindi-Bugungu via Murchison Falls National Park (80km)	0.00	19.99	19.99	0.00	0.00	0.00
1447	Kaseeta-Lwera via Bugoma Forest (16km)	0.00	5.78	5.78	0.00	0.00	0.00
1448	Wanseko-Bugungu Road (23km)	0.00	10.72	10.72	0.00	0.00	0.00
1449	Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0.00	26.63	26.63	0.00	0.00	0.00
1450	Lusalira-Nkongge-Ssembabule (97km)	0.00	25.83	25.83	0.00	0.00	0.00
1451	Kabale-Kiziranfumbi Road (30km)	0.00	8.96	8.96	0.00	0.00	0.00
1452	Kyotera-Rakai Road (20km)	0.00	10.74	10.74	0.00	0.00	0.00
1453	Tangi Gate Bridge	0.00	3.69	3.69	0.00	0.00	0.00
1454	Bridge After Paraa Crossing	0.00	3.00	3.00	0.00	0.00	0.00
1455	Hohwa-Nyairongo-Kyarushesha (25km)	0.00	7.97	7.97	0.00	0.00	0.00
1490	Luwero- Butalangu	4.4	10.00	10.00	0.00	0.10	0.10

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
1501	Bugungu-Buliisa Road	0.00	5.00	5.00	0.00	0.00	0.00
1502	Kabwoya-Buhuka Road	0.00	5.00	5.00	0.00	0.00	0.00
1503	Karugutu-Ntoroko Road	0.00	7.00	7.00	0.00	0.00	0.00
1506	Land Acquisition	0.00	0.00	0.00	0.00	249.66	249.66
1510	UNRA Retooling Project	0.00	0.00	0.00	0.00	64.20	64.20
Vote: 118 Road Fund		414.92	2.47	417.39	535.65	6.87	542.52
Programme :52 National and District Road Maintenance		414.92	2.47	417.39	535.65	6.87	542.52
SubProgrammes							
01	Road Fund Secretariat	414.92	0.00	414.92	535.65	0.00	535.65
<i>Projects</i>							
1422	Strengthening the capacity of Uganda Road Fund	0.00	2.47	2.47	0.00	6.87	6.87
Vote: 122 Kampala Capital City Authority		0.00	64.90	64.90	0.00	64.90	64.90
Programme :06 Urban Road Network Development		0.00	64.90	64.90	0.00	64.90	64.90
SubProgrammes							
07	Engineering and Technical Services	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
1253	Kampala Road Rehabilitation	0.00	55.90	55.90	0.00	55.20	55.20
1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	9.00	9.00	0.00	9.70	9.70
Vote: 500 501-850 Local Governments		0.00	22.84	22.84	0.00	23.44	23.44
Programme :81 District, Urban and Community Access Roads		0.00	22.84	22.84	0.00	23.44	23.44
SubProgrammes							
<i>Projects</i>							
1384	WORKS AND TRANSPORT DEVELOPMENT	0.00	22.84	22.84	0.00	23.44	23.44
Sector: ICT and National Guidance		52.52	17.49	70.00	37.82	16.85	54.67
Vote: 020 Ministry of ICT and National Guidance		26.51	15.57	42.08	11.87	15.22	27.10
Programme :01 Enabling enviroment for ICT Development and Regulation		8.52	0.00	8.52	1.41	0.00	1.41
SubProgrammes							
02	Information Technology	0.42	0.00	0.42	0.31	0.00	0.31
03	Information Management Services	7.30	0.00	7.30	0.37	0.00	0.37
04	Broadcasting Infrastructure	0.39	0.00	0.39	0.33	0.00	0.33
05	Posts and Telecommunications	0.41	0.00	0.41	0.41	0.00	0.41
<i>Projects</i>							
Programme :02 Effective Communication and National Guidance		13.17	8.60	21.77	1.96	1.28	3.23
SubProgrammes							
08	Uganda Media Center	1.11	0.00	1.11	1.11	0.00	1.11
09	National Guidance	0.54	0.00	0.54	0.51	0.00	0.51
10	Information	11.52	0.00	11.52	0.34	0.00	0.34
<i>Projects</i>							
1006	Support to Information and National Guidance Project	0.00	8.60	8.60	0.00	1.28	1.28
Programme :49 General Administration, Policy and Planning		4.82	6.97	11.79	8.50	13.95	22.45
SubProgrammes							
01	Headquarters (Finance and Administration)	4.71	0.00	4.71	8.40	0.00	8.40
06	Internal Audit	0.11	0.00	0.11	0.10	0.00	0.10
<i>Projects</i>							
0990	Strengthening Ministry of ICT	0.00	6.97	6.97	0.00	13.95	13.95
Vote: 126 National Information Technology Authority		26.01	1.91	27.92	25.95	1.62	27.57

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Programme :04 Electronic Public Services Delivery (e-transformation)	0.00	1.91	1.91	0.00	1.62	1.62
SubProgrammes						
03 Information Security	0.00	0.00	0.00	0.00	0.00	0.00
04 E- Government Services	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
1400 Regional Communication Infrastructure	0.00	1.91	1.91	0.00	1.62	1.62
Programme :05 Shared IT infrastructure	15.67	0.00	15.67	15.77	0.00	15.77
SubProgrammes						
02 Technical Services	15.67	0.00	15.67	15.77	0.00	15.77
03 Information Security	0.00	0.00	0.00	0.00	0.00	0.00
08 IT Infrastructure and Connectivity	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
Programme :06 Streamlined IT Governance and capacity development	10.34	0.00	10.34	10.18	0.00	10.18
SubProgrammes						
01 Headquarters	0.00	0.00	0.00	0.00	0.00	0.00
05 Regulatory Compliance & Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
06 Planning, Research & Development	0.00	0.00	0.00	0.00	0.00	0.00
07 Finance and Administration	10.34	0.00	10.34	10.18	0.00	10.18
09 IT Strategy, Standards and Capacity Development	0.00	0.00	0.00	0.00	0.00	0.00
10 NITA- U Governance and Performance Management	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
Sector: Trade and Industry	54.81	52.96	107.77	83.40	38.60	122.01
Vote: 015 Ministry of Trade, Industry and Cooperatives	19.58	36.19	55.77	69.05	28.63	97.67
Programme :01 Industrial and Technological Development	2.01	34.97	36.98	47.34	24.65	71.99
SubProgrammes						
12 Industry and Technology	2.01	0.00	2.01	47.34	0.00	47.34
Projects						
1111 Soroti Fruit Factory	0.00	7.98	7.98	0.00	4.48	4.48
1164 One Village One Product Programme	0.00	0.00	0.00	0.00	0.00	0.00
1250 Support to Innovation - EV Car Project	0.00	10.00	10.00	0.00	0.00	0.00
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.00	0.49	0.49	0.00	0.41	0.41
1498 Establishment of Zonal Agro-Processing Facilities	0.00	16.50	16.50	0.00	19.76	19.76
Programme :02 Cooperative Development	6.16	0.15	6.31	8.09	0.15	8.24
SubProgrammes						
13 Cooperatives Development	6.16	0.00	6.16	8.09	0.00	8.09
Projects						
1203 Support to Warehouse Receipt System	0.00	0.15	0.15	0.00	0.15	0.15
Programme :04 Trade Development	2.36	0.00	2.36	2.17	0.00	2.17
SubProgrammes						
07 External Trade	1.70	0.00	1.70	1.59	0.00	1.59
08 Internal Trade	0.53	0.00	0.53	0.46	0.00	0.46
16 Directorate of Trade, Industry and Cooperatives	0.13	0.00	0.13	0.12	0.00	0.12
Projects						
1246 District Commercial Services Support Project	0.00	0.00	0.00	0.00	0.00	0.00
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.00	0.00	0.00

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.00	0.00	0.00	0.00	0.00	0.00
Programme :07 MSME Development	1.38	0.00	1.38	0.92	0.00	0.92
SubProgrammes						
18 Directorate of MSMEs	0.18	0.00	0.18	0.11	0.00	0.11
19 Processing and Marketing Department	0.53	0.00	0.53	0.39	0.00	0.39
20 Business Development and Quality Assurance Department	0.66	0.00	0.66	0.42	0.00	0.42
Projects						
Programme :49 General Administration, Policy and Planning	7.67	1.07	8.74	10.53	3.83	14.35
SubProgrammes						
01 HQs and Administration	7.15	0.00	7.15	10.04	0.00	10.04
15 Internal Audit	0.12	0.00	0.12	0.09	0.00	0.09
17 Policy and Planning	0.41	0.00	0.41	0.40	0.00	0.40
Projects						
1408 Support to the Ministry of Trade, Industry and Cooperatives	0.00	1.07	1.07	0.00	3.83	3.83
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	9.77	6.24	16.01	0.00	0.00	0.00
Programme :03 Tourism , Wildlife conservation and Museums	3.90	5.16	9.06	0.00	0.00	0.00
SubProgrammes						
09 Tourism	1.78	0.00	1.78	0.00	0.00	0.00
10 Museums and Monuments	0.56	0.00	0.56	0.00	0.00	0.00
11 Wildlife Conservation	1.45	0.00	1.45	0.00	0.00	0.00
14 Directorate of TWCM	0.11	0.00	0.11	0.00	0.00	0.00
Projects						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.00	1.15	1.15	0.00	0.00	0.00
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.00	1.48	1.48	0.00	0.00	0.00
1335 Establishment of Lake Victoria Tourism Circuit	0.00	0.40	0.40	0.00	0.00	0.00
1336 Development of Source of the Nile	0.00	1.98	1.98	0.00	0.00	0.00
1337 Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda	0.00	0.15	0.15	0.00	0.00	0.00
Programme :49 General Administration, Policy and Planning	5.88	1.08	6.96	0.00	0.00	0.00
SubProgrammes						
01 HQs and Administration	5.80	0.00	5.80	0.00	0.00	0.00
15 Internal Audit	0.07	0.00	0.07	0.00	0.00	0.00
Projects						
0248 Government Purchases and Taxes	0.00	1.08	1.08	0.00	0.00	0.00
Vote: 117 Uganda Tourism Board	10.63	0.55	11.18	0.00	0.00	0.00
Programme :53 Tourism Development	10.63	0.55	11.18	0.00	0.00	0.00
SubProgrammes						
01 Headquarters	10.63	0.00	10.63	0.00	0.00	0.00
Projects						
1127 Support to Uganda Tourism Board	0.00	0.55	0.55	0.00	0.00	0.00
Vote: 154 Uganda National Bureau of Standards	11.99	9.58	21.57	11.67	9.58	21.25
Programme :06 Standards Development, Promotion and Enforcement	11.99	9.58	21.57	11.67	9.58	21.25
SubProgrammes						
01 Headquarters	11.99	0.00	11.99	11.67	0.00	11.67

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
0253 Support to UNBS	0.00	9.58	9.58	0.00	9.58	9.58
Programme :52 Quality Assurance and Standards Development	0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>						
01 Headquarters	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>						
0253 Support to UNBS	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 306 Uganda Export Promotion Board	2.84	0.40	3.23	2.68	0.40	3.08
Programme :05 Export Market Development, Export Promotion and Customized Advisory Services	2.84	0.40	3.23	2.68	0.40	3.08
<i>SubProgrammes</i>						
01 Headquarters	2.84	0.00	2.84	2.68	0.00	2.68
<i>Projects</i>						
1420 Support to Uganda Export Promotion Board	0.00	0.40	0.40	0.00	0.40	0.40
Sector: Education	1,951.55	160.61	2,112.17	2,204.30	239.93	2,444.23
Vote: 013 Ministry of Education and Sports	153.13	75.93	229.06	202.13	66.90	269.03
Programme :01 Pre-Primary and Primary Education	14.30	12.24	26.54	21.01	4.30	25.32
<i>SubProgrammes</i>						
02 Basic Education	14.30	0.00	14.30	21.01	0.00	21.01
<i>Projects</i>						
1232 Karamoja Primary Education Project	0.00	0.00	0.00	0.00	0.00	0.00
1296 Uganda Teacher and School Effectiveness Project	0.00	1.52	1.52	0.00	1.32	1.32
1339 Emergency Construction of Primary Schools Phase II	0.00	10.73	10.73	0.00	2.99	2.99
Programme :02 Secondary Education	1.47	10.54	12.01	4.64	0.00	4.64
<i>SubProgrammes</i>						
03 Secondary Education	0.89	0.00	0.89	4.00	0.00	4.00
14 Private Schools Department	0.57	0.00	0.57	0.64	0.00	0.64
<i>Projects</i>						
0897 Development of Secondary Education (0897)	0.00	10.54	10.54	0.00	0.00	0.00
Programme :04 Higher Education	35.09	14.50	49.59	49.39	14.17	63.55
<i>SubProgrammes</i>						
07 Higher Education	35.09	0.00	35.09	49.39	0.00	49.39
<i>Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	0.00	7.00	7.00	0.00	9.50	9.50
1273 Support to Higher Education, Science & Technology	0.00	7.40	7.40	0.00	4.58	4.58
1491 African Centers of Excellence II	0.00	0.10	0.10	0.00	0.09	0.09
Programme :05 Skills Development	43.27	22.09	65.36	48.21	23.83	72.04
<i>SubProgrammes</i>						
05 BTVET	25.23	0.00	25.23	27.20	0.00	27.20
10 NHSTC	14.16	0.00	14.16	16.27	0.00	16.27
11 Dept. Training Institutions	3.88	0.00	3.88	4.74	0.00	4.74
<i>Projects</i>						
0942 Development of BTVET	0.00	8.99	8.99	0.00	10.62	10.62
1310 Albertine Region Sustainable Development Project	0.00	4.20	4.20	0.00	3.31	3.31
1338 Skills Development Project	0.00	1.85	1.85	0.00	1.45	1.45
1368 John Kale Institute of Science and Technology (JKIST)	0.00	1.70	1.70	0.00	1.82	1.82
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.00	0.45	0.45	0.00	0.40	0.40

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.00	0.70	0.70	0.00	0.59	0.59
1432 OFID Funded Vocational Project Phase II	0.00	4.15	4.15	0.00	5.64	5.64
1433 IDB funded Technical and Vocational Education and Training Phase II	0.00	0.04	0.04	0.00	0.00	0.00
Programme :06 Quality and Standards	12.94	5.52	18.47	13.84	6.66	20.49
SubProgrammes						
04 Teacher Education	10.07	0.00	10.07	10.15	0.00	10.15
09 Education Standards Agency	2.88	0.00	2.88	3.69	0.00	3.69
<i>Projects</i>						
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.00	0.00	0.00	0.00	0.00	0.00
1340 Development of PTCs Phase II	0.00	5.34	5.34	0.00	6.48	6.48
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.00	0.12	0.12	0.00	0.12	0.12
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.00	0.06	0.06	0.00	0.06	0.06
Programme :07 Physical Education and Sports	5.08	6.83	11.91	20.02	14.20	34.22
SubProgrammes						
12 Sports and PE	5.08	0.00	5.08	20.02	0.00	20.02
<i>Projects</i>						
1369 Akii Bua Olympic Stadium	0.00	0.80	0.80	0.00	1.00	1.00
1370 National High Altitude Training Centre (NHATC)	0.00	6.03	6.03	0.00	13.20	13.20
Programme :10 Special Needs Education	1.43	2.06	3.49	1.50	1.90	3.40
SubProgrammes						
06 Special Needs Education and Career Guidance	1.43	0.00	1.43	1.50	0.00	1.50
<i>Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	0.00	2.06	2.06	0.00	1.90	1.90
Programme :11 Guidance and Counselling	0.78	0.00	0.78	0.94	0.00	0.94
SubProgrammes						
15 Guidance and Counselling	0.78	0.00	0.78	0.94	0.00	0.94
<i>Projects</i>						
Programme :49 Policy, Planning and Support Services	38.77	2.15	40.91	42.58	1.84	44.42
SubProgrammes						
01 Headquarter	34.14	0.00	34.14	37.41	0.00	37.41
08 Planning	3.61	0.00	3.61	3.88	0.00	3.88
13 Internal Audit	0.41	0.00	0.41	0.51	0.00	0.51
16 Human Resource Management Department	0.60	0.00	0.60	0.78	0.00	0.78
<i>Projects</i>						
1435 Retooling and Capacity Development for Ministry of Education and Sports	0.00	2.15	2.15	0.00	1.84	1.84
Vote: 111 Busitema University	25.66	1.08	26.73	28.86	1.08	29.94
Programme :51 Delivery of Tertiary Education and Research	25.66	1.08	26.73	28.86	1.08	29.94
SubProgrammes						
01 Headquarters	25.66	0.00	25.66	28.86	0.00	28.86
<i>Projects</i>						
1057 Busitema University Infrastructure Dev't	0.00	0.82	0.82	0.00	0.00	0.00
1466 Institutional Support to Busitema University - Retooling	0.00	0.26	0.26	0.00	1.08	1.08
Vote: 122 Kampala Capital City Authority	32.16	2.67	34.84	38.25	2.67	40.92
Programme :08 Education and Social Services	32.16	2.67	34.84	38.25	2.67	40.92

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
SubProgrammes						
11 Education and Social Services	32.16	0.00	32.16	38.25	0.00	38.25
Projects						
0115 LGMSD (former LGDP)	0.00	1.37	1.37	0.00	1.37	1.37
0423 Schools' Facilities Grant	0.00	1.30	1.30	0.00	1.30	1.30
Vote: 127 Muni University	8.27	4.55	12.82	10.15	4.55	14.70
Programme :51 Delivery of Tertiary Education and Research	8.27	4.55	12.82	10.15	4.55	14.70
SubProgrammes						
01 Headquarters	8.27	0.00	8.27	10.15	0.00	10.15
Projects						
1298 Support to Muni Infrastructure Development	0.00	2.11	2.11	0.00	3.21	3.21
1463 Institutional Support to Muni University - Retooling	0.00	2.44	2.44	0.00	1.34	1.34
Vote: 128 Uganda National Examinations Board	31.78	0.00	31.78	50.23	4.50	54.73
Programme :09 National Examinations Assessment and Certification	31.78	0.00	31.78	50.23	4.50	54.73
SubProgrammes						
01 Headquarters	31.78	0.00	31.78	50.23	0.00	50.23
Projects						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0.00	0.00	0.00	0.00	0.00	0.00
1460 Institutional Support to UNEB - Retooling	0.00	0.00	0.00	0.00	4.50	4.50
Vote: 132 Education Service Commission	6.56	0.35	6.91	7.96	0.35	8.31
Programme :52 Education Personnel Policy and Management	6.56	0.35	6.91	7.96	0.35	8.31
SubProgrammes						
01 Headquarters	6.56	0.00	6.56	7.96	0.00	7.96
Projects						
1271 Support to Education Service Commission	0.00	0.35	0.35	0.00	0.35	0.35
Vote: 136 Makerere University	142.77	10.16	152.93	167.38	10.41	177.78
Programme :51 Delivery of Tertiary Education	142.77	10.16	152.93	167.38	10.41	177.78
SubProgrammes						
01 Headquarters	142.77	0.00	142.77	167.38	0.00	167.38
Projects						
1250 Support to Innovation - EV Car Project	0.00	0.00	0.00	0.00	0.00	0.00
1272 Support to Makerere University	0.00	0.16	0.16	0.00	0.41	0.41
1341 Food Technology Incubations II	0.00	4.50	4.50	0.00	4.50	4.50
1342 Technology Innovations II	0.00	4.50	4.50	0.00	4.50	4.50
1343 SPEDA II	0.00	1.00	1.00	0.00	1.00	1.00
Vote: 137 Mbarara University	29.21	3.60	32.80	31.50	3.60	35.09
Programme :51 Delivery of Tertiary Education	29.21	3.60	32.80	31.50	3.60	35.09
SubProgrammes						
01 Headquarters	29.21	0.00	29.21	31.50	0.00	31.50
Projects						
0368 Development	0.00	3.13	3.13	0.00	3.13	3.13
1465 Institutional Support to Mbarara University - Retooling	0.00	0.47	0.47	0.00	0.47	0.47
Vote: 138 Makerere University Business School	26.06	2.80	28.86	29.35	2.80	32.15
Programme :51 Delivery of Tertiary Education	26.06	2.80	28.86	29.35	2.80	32.15
SubProgrammes						
01 Administration	26.06	0.00	26.06	29.35	0.00	29.35

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
0896 Support to MUBS Infrastructural Dev't	0.00	2.80	2.80	0.00	2.80	2.80
Vote: 139 Kyambogo University	46.67	0.72	47.40	50.86	0.72	51.59
Programme :51 Delivery of Tertiary Education	46.67	0.72	47.40	50.86	0.72	51.59
<i>SubProgrammes</i>						
01 Headquarter	46.67	0.00	46.67	50.86	0.00	50.86
<i>Projects</i>						
0369 Development of Kyambogo University	0.00	0.72	0.72	0.00	0.72	0.72
Vote: 140 Uganda Management Institute	4.88	1.50	6.38	5.78	1.50	7.28
Programme :51 Delivery of Tertiary Education	4.88	1.50	6.38	5.78	1.50	7.28
<i>SubProgrammes</i>						
01 Administration	4.88	0.00	4.88	5.78	0.00	5.78
<i>Projects</i>						
1106 Support to UMI infrastructure Development	0.00	1.50	1.50	0.00	1.50	1.50
Vote: 149 Gulu University	28.70	2.50	31.20	32.88	2.50	35.38
Programme :51 Delivery of Tertiary Education and Research	28.70	2.50	31.20	32.88	2.50	35.38
<i>SubProgrammes</i>						
01 Administration	28.70	0.00	28.70	32.88	0.00	32.88
<i>Projects</i>						
0906 Gulu University	0.00	1.87	1.87	0.00	1.00	1.00
1467 Institutional Support to Gulu University- Retooling	0.00	0.63	0.63	0.00	1.50	1.50
Vote: 301 Lira University	7.34	1.50	8.84	12.13	1.50	13.63
Programme :51 Delivery of Tertiary Education	7.34	1.50	8.84	12.13	1.50	13.63
<i>SubProgrammes</i>						
01 Headquarters	7.34	0.00	7.34	12.13	0.00	12.13
<i>Projects</i>						
1414 Support to Lira University Infrastructure Development	0.00	1.50	1.50	0.00	1.50	1.50
1464 Institutional Support to Lira University - Retooling	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 303 National Curriculum Development Centre	6.68	0.00	6.68	7.13	0.00	7.13
Programme :12 Curriculum and Instructional Materials Development, Orientation and Research	6.68	0.00	6.68	7.13	0.00	7.13
<i>SubProgrammes</i>						
01 Headquarters	6.68	0.00	6.68	7.13	0.00	7.13
<i>Projects</i>						
1415 Support to NCDC Infrastructure Development	0.00	0.00	0.00	0.00	0.00	0.00
1434 Retooling of the National Curriculum Development Centre	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 307 Kabale University	8.90	0.60	9.50	16.55	0.60	17.15
Programme :51 Delivery of Tertiary Education	8.90	0.60	9.50	16.55	0.60	17.15
<i>SubProgrammes</i>						
01 Headquarters	8.90	0.00	8.90	16.55	0.00	16.55
<i>Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.00	0.45	0.45	0.00	0.60	0.60
1462 Institutional Support to Kabale University - Retooling	0.00	0.15	0.15	0.00	0.00	0.00
Vote: 308 Soroti University	5.90	6.00	11.90	6.19	6.00	12.19
Programme :51 Delivery of Tertiary Education	5.90	6.00	11.90	6.19	6.00	12.19
<i>SubProgrammes</i>						
01 Headquarters	5.90	0.00	5.90	6.19	0.00	6.19

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
1419 Support to Soroti University Infrastructure Development	0.00	5.04	5.04	0.00	4.07	4.07
1461 Institutional Support to Soroti University – Retooling	0.00	0.96	0.96	0.00	1.93	1.93
Vote: 500 501-850 Local Governments	1,386.88	46.65	1,433.53	1,507.00	130.25	1,637.25
Programme :81 Pre-Primary and Primary Education	978.99	37.79	1,016.78	1,003.78	130.25	1,134.03
<i>SubProgrammes</i>						
06 Education	978.99	0.00	978.99	1,003.78	0.00	1,003.78
<i>Projects</i>						
1383 EDUCATION DEVELOPMENT	0.00	37.79	37.79	0.00	130.25	130.25
Programme :82 Secondary Education	341.51	8.86	350.37	415.00	0.00	415.00
<i>SubProgrammes</i>						
06 Education	341.51	0.00	341.51	415.00	0.00	415.00
<i>Projects</i>						
1383 EDUCATION DEVELOPMENT	0.00	8.86	8.86	0.00	0.00	0.00
Programme :83 Skills Development	66.38	0.00	66.38	88.21	0.00	88.21
<i>SubProgrammes</i>						
06 Education	66.38	0.00	66.38	88.21	0.00	88.21
<i>Projects</i>						
Programme :84 Education Inspection and Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>						
06 Education	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>						
Sector: Health	809.29	102.14	911.43	1,066.62	173.48	1,240.10
Vote: 014 Ministry of Health	64.49	28.84	93.33	76.09	51.75	127.84
Programme :01 Health Monitoring and Quality Assurance	0.64	0.00	0.64	0.74	0.00	0.74
<i>SubProgrammes</i>						
03 Quality Assurance	0.64	0.00	0.64	0.74	0.00	0.74
<i>Projects</i>						
Programme :02 Health infrastructure and equipment	0.00	15.15	15.15	0.00	34.12	34.12
<i>SubProgrammes</i>						
<i>Projects</i>						
1027 Institutional Support to MoH	0.00	9.10	9.10	0.00	8.71	8.71
1123 Health Systems Strengthening	0.00	0.00	0.00	0.00	0.00	0.00
1185 Italian Support to HSSP and PRDP	0.00	0.30	0.30	0.00	0.12	0.12
1187 Support to Mulago Hospital Rehabilitation	0.00	1.80	1.80	0.00	2.57	2.57
1243 Rehabilitation and Construction of General Hospitals	0.00	0.45	0.45	0.00	0.05	0.05
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.00	1.50	1.50	0.00	10.83	10.83
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	0.00	0.90	0.90	0.00	7.53	7.53
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.00	0.05	0.05	0.00	0.05	0.05
1394 Regional Hospital for Paediatric Surgery	0.00	1.00	1.00	0.00	1.00	1.00
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.00	0.05	0.05	0.00	0.26	0.26
1519 Strengthening Capacity of Regional Referral Hospitals	0.00	0.00	0.00	0.00	3.00	3.00
Programme :03 Health Research	1.04	0.00	1.04	1.49	0.00	1.49
<i>SubProgrammes</i>						
04 Research Institutions	0.80	0.00	0.80	1.25	0.00	1.25

2017/18 Approved Budget				2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>	Rec	Dev	Total	Rec	Dev	Total
05 JCRC	0.24	0.00	0.24	0.24	0.00	0.24
<i>Projects</i>						
Programme :04 Clinical and public health	38.30	0.90	39.20	0.00	0.00	0.00
<i>SubProgrammes</i>						
06 Community Health	2.07	0.00	2.07	0.00	0.00	0.00
07 Clinical Services	6.91	0.00	6.91	0.00	0.00	0.00
08 National Disease Control	5.40	0.00	5.40	0.00	0.00	0.00
09 Shared National Services	23.70	0.00	23.70	0.00	0.00	0.00
11 Nursing Services	0.22	0.00	0.22	0.00	0.00	0.00
<i>Projects</i>						
1413 East Africa Public Health Laboratory Network Project Phase II	0.00	0.45	0.45	0.00	0.00	0.00
1441 Uganda Sanitation Fund Project II	0.00	0.45	0.45	0.00	0.00	0.00
Programme :05 Pharmaceutical and other Supplies	0.00	12.79	12.79	0.36	17.13	17.49
<i>SubProgrammes</i>						
18 Pharmacy	0.00	0.00	0.00	0.36	0.00	0.36
<i>Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	0.00	2.59	2.59	0.00	4.28	4.28
1141 Gavi Vaccines and HSSP	0.00	0.00	0.00	0.00	0.00	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	0.00	10.20	10.20	0.00	12.86	12.86
Programme :06 Public Health Services	0.00	0.00	0.00	9.49	0.50	9.99
<i>SubProgrammes</i>						
06 Community Health	0.00	0.00	0.00	2.08	0.00	2.08
08 National Disease Control	0.00	0.00	0.00	5.66	0.00	5.66
13 Health Promotion, Communication and Environment Health	0.00	0.00	0.00	1.15	0.00	1.15
14 Maternal and Child Health	0.00	0.00	0.00	0.59	0.00	0.59
<i>Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.00	0.00	0.00	0.00	0.05	0.05
1441 Uganda Sanitation Fund Project II	0.00	0.00	0.00	0.00	0.45	0.45
Programme :08 Clinical Health Services	0.00	0.00	0.00	45.73	0.00	45.73
<i>SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0.00	0.00	0.00	38.01	0.00	38.01
11 Nursing Services	0.00	0.00	0.00	0.64	0.00	0.64
15 Integrated Curative Services	0.00	0.00	0.00	2.36	0.00	2.36
16 Ambulance Services	0.00	0.00	0.00	0.96	0.00	0.96
17 Health Infrastructure	0.00	0.00	0.00	3.76	0.00	3.76
<i>Projects</i>						
Programme :49 Policy, Planning and Support Services	24.51	0.00	24.51	18.28	0.00	18.28
<i>SubProgrammes</i>						
01 Headquarters	20.60	0.00	20.60	14.20	0.00	14.20
02 Planning	2.48	0.00	2.48	2.43	0.00	2.43
10 Internal Audit Department	0.32	0.00	0.32	0.36	0.00	0.36
12 Human Resource Management Department	1.11	0.00	1.11	1.28	0.00	1.28
<i>Projects</i>						
1500 Institutional Capacity Building in the Health Sector-Phase II	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 107 Uganda AIDS Commission	7.10	0.13	7.23	6.73	0.13	6.86

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Programme :51 HIV/AIDS Services Coordination	7.10	0.13	7.23	6.73	0.13	6.86
SubProgrammes						
01 Statutory	7.10	0.00	7.10	6.73	0.00	6.73
Projects						
0359 UAC Secretariat	0.00	0.13	0.13	0.00	0.13	0.13
Vote: 114 Uganda Cancer Institute	6.45	11.93	18.38	15.00	11.93	26.93
Programme :57 Cancer Services	6.45	11.93	18.38	15.00	11.93	26.93
SubProgrammes						
01 Management/support services	4.42	0.00	4.42	6.17	0.00	6.17
02 Medical Services	1.89	0.00	1.89	8.69	0.00	8.69
03 Internal Audit	0.03	0.00	0.03	0.03	0.00	0.03
04 Radiotherapy	0.12	0.00	0.12	0.12	0.00	0.12
Projects						
1120 Uganda Cancer Institute Project	0.00	8.81	8.81	0.00	8.81	8.81
1345 ADB Support to UCI	0.00	1.99	1.99	0.00	1.99	1.99
1476 Institutional Support to Uganda Cancer Institute	0.00	1.13	1.13	0.00	1.13	1.13
Vote: 115 Uganda Heart Institute	7.51	4.50	12.01	9.00	4.50	13.50
Programme :58 Heart Services	7.51	4.50	12.01	9.00	4.50	13.50
SubProgrammes						
01 Management	3.42	0.00	3.42	4.90	0.00	4.90
02 Medical Services	4.08	0.00	4.08	4.08	0.00	4.08
03 Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
Projects						
1121 Uganda Heart Institute Project	0.00	4.50	4.50	0.00	4.50	4.50
Vote: 116 National Medical Stores	237.96	0.00	237.96	276.96	0.00	276.96
Programme :59 Pharmaceutical and Medical Supplies	237.96	0.00	237.96	276.96	0.00	276.96
SubProgrammes						
01 Pharmaceuticals and Other Health Supplies	237.96	0.00	237.96	276.96	0.00	276.96
Projects						
Vote: 122 Kampala Capital City Authority	15.66	0.94	16.60	17.96	0.94	18.90
Programme :07 Community Health Management	15.66	0.94	16.60	17.96	0.94	18.90
SubProgrammes						
08 Public Health	15.66	0.00	15.66	17.96	0.00	17.96
Projects						
0115 LGMSD (former LGDP)	0.00	0.94	0.94	0.00	0.94	0.94
Vote: 134 Health Service Commission	5.16	0.26	5.42	6.14	0.26	6.40
Programme :52 Human Resource Management for Health	5.16	0.26	5.42	6.14	0.26	6.40
SubProgrammes						
01 Finance and Administration	3.96	0.00	3.96	4.90	0.00	4.90
02 Human Resource Management	1.15	0.00	1.15	1.21	0.00	1.21
03 Internal Audit	0.04	0.00	0.04	0.03	0.00	0.03
Projects						
0365 Health Service Commission	0.00	0.26	0.26	0.00	0.26	0.26
Vote: 151 Uganda Blood Transfusion Service (UBTS)	9.07	0.37	9.44	16.30	2.87	19.17
Programme :53 Safe Blood Provision	9.07	0.37	9.44	16.30	2.87	19.17
SubProgrammes						
01 Administration	4.11	0.00	4.11	4.64	0.00	4.64

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
02	Regional Blood Banks	4.91	0.00	4.91	11.62	0.00	11.62
03	Internal Audit	0.04	0.00	0.04	0.04	0.00	0.04
<i>Projects</i>							
0242	Uganda Blood Transfusion Service	0.00	0.37	0.37	0.00	2.87	2.87
Vote: 161 Mulago Hospital Complex		44.49	22.02	66.51	57.49	6.02	63.51
Programme :54 National Referral Hospital Services		44.49	22.02	66.51	57.49	6.02	63.51
<i>SubProgrammes</i>							
01	Management	15.70	0.00	15.70	17.93	0.00	17.93
02	Medical Services	28.66	0.00	28.66	39.42	0.00	39.42
04	Internal Audit Department	0.14	0.00	0.14	0.14	0.00	0.14
<i>Projects</i>							
0392	Mulago Hospital Complex	0.00	22.02	22.02	0.00	6.02	6.02
Vote: 162 Butabika Hospital		9.21	1.81	11.02	11.24	1.81	13.05
Programme :55 Provision of Specialised Mental Health Services		9.21	1.81	11.02	11.24	1.81	13.05
<i>SubProgrammes</i>							
01	Management	9.18	0.00	9.18	11.21	0.00	11.21
02	Internal Audit Section	0.03	0.00	0.03	0.03	0.00	0.03
<i>Projects</i>							
0911	Butabika and health centre remodelling/construction	0.00	1.40	1.40	0.00	1.30	1.30
1474	Institutional Support to Butabika National Referral Hospital	0.00	0.41	0.41	0.00	0.51	0.51
Vote: 163 Arua Referral Hospital		5.13	1.06	6.19	8.27	1.06	9.33
Programme :56 Regional Referral Hospital Services		5.13	1.06	6.19	8.27	1.06	9.33
<i>SubProgrammes</i>							
01	Arua Referral Hospital Services	4.88	0.00	4.88	8.02	0.00	8.02
02	Arua Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03	Arua Regional Maintenance	0.23	0.00	0.23	0.23	0.00	0.23
<i>Projects</i>							
1004	Arua Rehabilitation Referral Hospital	0.00	0.67	0.67	0.00	0.94	0.94
1469	Institutional Support to Arua Regional Referral Hospital	0.00	0.39	0.39	0.00	0.12	0.12
Vote: 164 Fort Portal Referral Hospital		5.14	1.06	6.20	7.83	1.06	8.89
Programme :56 Regional Referral Hospital Services		5.14	1.06	6.20	7.83	1.06	8.89
<i>SubProgrammes</i>							
01	Fort Portal Referral Hospital Services	4.93	0.00	4.93	7.62	0.00	7.62
02	Fort Portal Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03	Fort Portal Regional Maintenance	0.19	0.00	0.19	0.19	0.00	0.19
<i>Projects</i>							
1004	Fort Portal Rehabilitation Referral Hospital	0.00	0.92	0.92	0.00	0.90	0.90
1470	Institutional Support to Fort Portal Regional Referral Hospital	0.00	0.14	0.14	0.00	0.16	0.16
Vote: 165 Gulu Referral Hospital		4.80	1.49	6.28	7.15	1.49	8.64
Programme :56 Regional Referral Hospital Services		4.80	1.49	6.28	7.15	1.49	8.64
<i>SubProgrammes</i>							
01	Gulu Referral Hospital Services	4.62	0.00	4.62	6.97	0.00	6.97
02	Gulu Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Gulu Regional Maintenance	0.17	0.00	0.17	0.17	0.00	0.17
<i>Projects</i>							
1004	Gulu Rehabilitation Referral Hospital	0.00	1.39	1.39	0.00	1.24	1.24
1468	Institutional Support to Gulu Regional Referral Hospital	0.00	0.10	0.10	0.00	0.25	0.25

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 166 Hoima Referral Hospital	5.62	1.06	6.68	7.83	1.06	8.89
Programme :56 Regional Referral Hospital Services	5.62	1.06	6.68	7.83	1.06	8.89
SubProgrammes						
01 Hoima Referral Hospital Services	5.50	0.00	5.50	7.73	0.00	7.73
02 Hoima Referral Hospital Internal Audit	0.02	0.00	0.02	0.01	0.00	0.01
03 Hoima Regional Maintenance	0.10	0.00	0.10	0.10	0.00	0.10
Projects						
1004 Hoima Rehabilitation Referral Hospital	0.00	0.96	0.96	0.00	0.96	0.96
1480 Institutional Support to Hoima Regional Hospital	0.00	0.10	0.10	0.00	0.10	0.10
Vote: 167 Jinja Referral Hospital	6.37	1.49	7.86	9.42	1.49	10.90
Programme :56 Regional Referral Hospital Services	6.37	1.49	7.86	9.42	1.49	10.90
SubProgrammes						
01 Jinja Referral Hospital Services	6.26	0.00	6.26	9.31	0.00	9.31
02 Jinja Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03 Jinja Regional Maintenance	0.09	0.00	0.09	0.09	0.00	0.09
Projects						
1004 Jinja Rehabilitation Referral Hospital	0.00	0.84	0.84	0.00	1.30	1.30
1481 Institutional Support to Jinja Regional Hospital	0.00	0.65	0.65	0.00	0.19	0.19
Vote: 168 Kabale Referral Hospital	4.24	1.49	5.73	5.96	1.49	7.45
Programme :56 Regional Referral Hospital Services	4.24	1.49	5.73	5.96	1.49	7.45
SubProgrammes						
01 Kabale Referral Hospital Services	3.88	0.00	3.88	5.63	0.00	5.63
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03 Kabale Regional Maintenance Workshop	0.35	0.00	0.35	0.32	0.00	0.32
Projects						
1004 Kabale Regional Hospital Rehabilitaion	0.00	1.42	1.42	0.00	1.17	1.17
1473 Institutional Support to Kabale Regional Referral Hospital	0.00	0.07	0.07	0.00	0.32	0.32
Vote: 169 Masaka Referral Hospital	4.16	2.06	6.22	6.20	2.06	8.26
Programme :56 Regional Referral Hospital Services	4.16	2.06	6.22	6.20	2.06	8.26
SubProgrammes						
01 Masaka Referral Hospital Services	4.15	0.00	4.15	6.20	0.00	6.20
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
Projects						
1004 Masaka Rehabilitation Referral Hospital	0.00	2.06	2.06	0.00	2.06	2.06
Vote: 170 Mbale Referral Hospital	6.66	3.06	9.72	9.95	3.06	13.01
Programme :56 Regional Referral Hospital Services	6.66	3.06	9.72	9.95	3.06	13.01
SubProgrammes						
01 Mbale Referral Hospital Services	6.27	0.00	6.27	9.58	0.00	9.58
02 Mbale Referral Hospital Internal Audit	0.03	0.00	0.03	0.02	0.00	0.02
03 Mbale Regional Maintenance	0.36	0.00	0.36	0.36	0.00	0.36
Projects						
1004 Mbale Rehabilitation Referral Hospital	0.00	2.00	2.00	0.00	2.00	2.00
1478 Institutional Support to Mbale Regional Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 171 Soroti Referral Hospital	4.25	1.49	5.73	6.53	1.49	8.02
Programme :56 Regional Referral Hospital Services	4.25	1.49	5.73	6.53	1.49	8.02
SubProgrammes						
01 Soroti Referral Hospital Services	4.10	0.00	4.10	6.38	0.00	6.38

2017/18 Approved Budget				2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>	Rec	Dev	Total	Rec	Dev	Total
02 Soroti Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03 Soroti Regional Maintenance	0.14	0.00	0.14	0.14	0.00	0.14
<i>Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.00	1.35	1.35	0.00	0.74	0.74
1471 Institutional Support to Soroti Regional Referral Hospital	0.00	0.14	0.14	0.00	0.75	0.75
Vote: 172 Lira Referral Hospital	4.75	1.49	6.23	7.27	1.49	8.76
Programme :56 Regional Referral Hospital Services	4.75	1.49	6.23	7.27	1.49	8.76
<i>SubProgrammes</i>						
01 Lira Referral Hospital Services	4.61	0.00	4.61	7.12	0.00	7.12
02 Lira Referral Hospital Internal Audit	0.01	0.00	0.01	0.02	0.00	0.02
03 Lira Regional Maintenance	0.13	0.00	0.13	0.13	0.00	0.13
<i>Projects</i>						
1004 Lira Rehabilitation Referral Hospital	0.00	1.49	1.49	0.00	1.41	1.41
1477 Institutional Support to Lira Regional Hospital	0.00	0.00	0.00	0.00	0.08	0.08
Vote: 173 Mbarara Referral Hospital	4.65	1.98	6.63	7.11	1.98	9.09
Programme :56 Regional Referral Hospital Services	4.65	1.98	6.63	7.11	1.98	9.09
<i>SubProgrammes</i>						
01 Mbarara Referral Hospital Services	4.62	0.00	4.62	7.10	0.00	7.10
02 Mbarara Referral Hospital Internal Audit	0.03	0.00	0.03	0.02	0.00	0.02
<i>Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	0.00	1.23	1.23	0.00	1.58	1.58
1479 Institutional Support to Mbarara Regional Hospital	0.00	0.75	0.75	0.00	0.40	0.40
Vote: 174 Mubende Referral Hospital	4.36	1.06	5.42	6.40	1.06	7.46
Programme :56 Regional Referral Hospital Services	4.36	1.06	5.42	6.40	1.06	7.46
<i>SubProgrammes</i>						
01 Mubende Referral Hospital Services	4.27	0.00	4.27	6.31	0.00	6.31
02 Mubende Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03 Mubende Regional Maintenance	0.08	0.00	0.08	0.08	0.00	0.08
<i>Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.00	0.68	0.68	0.00	0.91	0.91
1482 Institutional Support to Mubende Regional Hospital	0.00	0.39	0.39	0.00	0.15	0.15
Vote: 175 Moroto Referral Hospital	4.04	1.49	5.53	5.29	1.49	6.77
Programme :56 Regional Referral Hospital Services	4.04	1.49	5.53	5.29	1.49	6.77
<i>SubProgrammes</i>						
01 Moroto Referral Hospital Services	3.91	0.00	3.91	5.15	0.00	5.15
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03 Moroto Regional Maintenance	0.13	0.00	0.13	0.13	0.00	0.13
<i>Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.00	1.20	1.20	0.00	1.39	1.39
1472 Institutional Support to Moroto Regional Referral Hospital	0.00	0.29	0.29	0.00	0.10	0.10
Vote: 176 Naguru Referral Hospital	5.25	1.06	6.30	7.33	1.06	8.38
Programme :56 Regional Referral Hospital Services	5.25	1.06	6.30	7.33	1.06	8.38
<i>SubProgrammes</i>						
01 Naguru Referral Hospital Services	5.22	0.00	5.22	7.30	0.00	7.30
02 Naguru Referral Hospital Internal Audit	0.02	0.00	0.02	0.03	0.00	0.03
<i>Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.00	0.64	0.64	0.00	0.90	0.90

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.00	0.41	0.41	0.00	0.16	0.16
Vote: 304 Uganda Virus Research Institute (UVRI)	1.43	0.40	1.83	6.72	0.40	7.12
Programme :03 Virus Research	1.43	0.40	1.83	6.72	0.40	7.12
SubProgrammes						
01 Headquarters	1.30	0.00	1.30	4.93	0.00	4.93
02 Health Research Services	0.13	0.00	0.13	1.63	0.00	1.63
03 Internal Audit	0.00	0.00	0.00	0.15	0.00	0.15
Projects						
1437 Institutional Support toUVRI	0.00	0.15	0.15	0.00	0.20	0.20
1442 UVRI Infrastructual Development Project	0.00	0.25	0.25	0.00	0.20	0.20
Vote: 500 501-850 Local Governments	331.33	9.62	340.95	464.43	71.56	535.99
Programme :81 Primary Healthcare	331.33	9.62	340.95	464.43	71.56	535.99
SubProgrammes						
05 Health	331.33	0.00	331.33	464.43	0.00	464.43
Projects						
1243 Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	0.00	0.00	0.00
1385 HEALTH DEVELOPMENT	0.00	9.62	9.62	0.00	71.56	71.56
Sector: Water and Environment	55.53	342.89	398.42	65.33	374.84	440.17
Vote: 019 Ministry of Water and Environment	18.38	268.82	287.20	21.78	301.16	322.94
Programme :01 Rural Water Supply and Sanitation	0.58	46.64	47.22	2.58	45.12	47.70
SubProgrammes						
05 Rural Water Supply and Sanitation	0.58	0.00	0.58	2.58	0.00	2.58
Projects						
0163 Support to RWS Project	0.00	14.68	14.68	0.00	9.68	9.68
1191 Provision of Improved Water Sources for Returned IDPs- Acholi Sub Reg	0.00	0.00	0.00	0.00	0.00	0.00
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	0.00	21.40	21.40	0.00	21.40	21.40
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.00	0.00	0.00	0.00	0.00	0.00
1359 Piped Water in Rural Areas	0.00	10.57	10.57	0.00	14.04	14.04
Programme :02 Urban Water Supply and Sanitation	3.66	95.10	98.76	0.71	114.93	115.64
SubProgrammes						
04 Urban Water Supply & Sewerage	3.41	0.00	3.41	0.46	0.00	0.46
22 Urban Water Regulation Programme	0.25	0.00	0.25	0.25	0.00	0.25
Projects						
0164 Support to small town WSP	0.00	2.14	2.14	0.00	2.77	2.77
0168 Urban Water Reform	0.00	3.04	3.04	0.00	2.89	2.89
1074 Water and Sanitation Development Facility-North	0.00	7.16	7.16	0.00	8.97	8.97
1075 Water and Sanitation Development Facility - East	0.00	9.03	9.03	0.00	8.03	8.03
1130 WSDF Central	0.00	14.35	14.35	0.00	15.16	15.16
1188 Protection of Lake Victoria-Kampala Sanitation Program	0.00	15.01	15.01	0.00	17.73	17.73
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.00	2.35	2.35	0.00	2.50	2.50
1193 Kampala Water Lake Victoria Water and Sanitation Project	0.00	4.03	4.03	0.00	3.00	3.00
1231 Water Management and Development Project II	0.00	2.03	2.03	0.00	2.30	2.30
1283 Water and Sanitation Development Facility-South Western	0.00	8.66	8.66	0.00	7.16	7.16
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.00	4.80	4.80	0.00	6.82	6.82

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
1438	Water Services Acceleration Project (SCAP)	0.00	22.50	22.50	0.00	37.60	37.60
Programme :03 Water for Production		0.53	71.86	72.38	0.53	84.67	85.20
SubProgrammes							
13	Water for Production	0.53	0.00	0.53	0.53	0.00	0.53
<i>Projects</i>							
0169	Water for Production	0.00	35.90	35.90	0.00	37.39	37.39
1396	Water for Production Regional Center-North (WfPRC-N) based in Lira	0.00	8.80	8.80	0.00	13.46	13.46
1397	Water for Production Regional Center-East (WfPRC_E) based in Mbale	0.00	11.94	11.94	0.00	16.02	16.02
1398	Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	0.00	15.22	15.22	0.00	17.80	17.80
Programme :04 Water Resources Management		1.40	8.42	9.82	1.40	12.90	14.30
SubProgrammes							
10	Water Resources M & A	0.57	0.00	0.57	0.57	0.00	0.57
11	Water Resources Regulation	0.32	0.00	0.32	0.32	0.00	0.32
12	Water Quality Management	0.42	0.00	0.42	0.42	0.00	0.42
21	Trans-Boundary Water Resource Management Programme	0.08	0.00	0.08	0.08	0.00	0.08
<i>Projects</i>							
0137	Lake Victoria Environ Mgt Project	0.00	0.42	0.42	0.00	0.00	0.00
0165	Support to WRM	0.00	2.17	2.17	0.00	2.17	2.17
1021	Mapping of Ground Water Resurces in Uganda	0.00	0.14	0.14	0.00	0.00	0.00
1231	Water Management and Development Project	0.00	0.62	0.62	0.00	0.66	0.66
1302	Support for Hydro-Power Devt and Operations on River Nile	0.00	1.00	1.00	0.00	2.50	2.50
1348	Water Management Zones Project	0.00	2.57	2.57	0.00	4.07	4.07
1424	Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0.00	1.00	1.00	0.00	2.50	2.50
1487	Enhancing Resilience of Communities to Climate Change	0.00	0.50	0.50	0.00	1.00	1.00
Programme :05 Natural Resources Management		4.18	37.30	41.48	6.61	35.16	41.78
SubProgrammes							
14	Environment Support Services	0.84	0.00	0.84	0.84	0.00	0.84
15	Forestry Support Services	0.69	0.00	0.69	2.62	0.00	2.62
16	Wetland Management Services	2.65	0.00	2.65	3.15	0.00	3.15
<i>Projects</i>							
1301	The National REDD-Plus Project	0.00	2.00	2.00	0.00	3.00	3.00
1417	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	0.00	35.30	35.30	0.00	32.14	32.14
1520	Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.00	0.00	0.00	0.00	0.02	0.02
Programme :06 Weather, Climate and Climate Change		0.14	1.20	1.34	0.64	0.00	0.64
SubProgrammes							
24	Climate Change Programme	0.14	0.00	0.14	0.64	0.00	0.64
<i>Projects</i>							
1102	Climate Change Project	0.00	1.20	1.20	0.00	0.00	0.00
Programme :49 Policy, Planning and Support Services		7.89	8.30	16.19	9.31	8.39	17.70
SubProgrammes							
01	Finance and Administration	5.09	0.00	5.09	6.60	0.00	6.60
08	Office of Director DWD	0.21	0.00	0.21	0.21	0.00	0.21
09	Planning	1.27	0.00	1.27	1.18	0.00	1.18
17	Office of Director DWRM	0.20	0.00	0.20	0.20	0.00	0.20

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
18	Office of the Director DEA	0.19	0.00	0.19	0.19	0.00	0.19
19	Internal Audit	0.23	0.00	0.23	0.23	0.00	0.23
20	Nabyeya Forestry College	0.52	0.00	0.52	0.52	0.00	0.52
23	Water and Environment Liaison Programme	0.19	0.00	0.19	0.19	0.00	0.19
<i>Projects</i>							
0151	Policy and Management Support	0.00	5.62	5.62	0.00	5.36	5.36
1190	Support to Nabyeya Forestry College Project	0.00	1.90	1.90	0.00	2.15	2.15
1231	Water Management and Development Project	0.00	0.78	0.78	0.00	0.88	0.88
Vote: 122 Kampala Capital City Authority		0.01	0.00	0.01	0.01	0.00	0.01
Programme :08 Sanitation and Environmental Services		0.01	0.00	0.01	0.01	0.00	0.01
<i>SubProgrammes</i>							
12	Environment	0.01	0.00	0.01	0.01	0.00	0.01
<i>Projects</i>							
1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 150 National Environment Management Authority		12.05	1.05	13.09	13.69	0.92	14.60
Programme :51 Environmental Management		12.05	1.05	13.09	13.69	0.92	14.60
<i>SubProgrammes</i>							
01	Administration	12.05	0.00	12.05	13.69	0.00	13.69
<i>Projects</i>							
1304	Support to NEMA Phase II	0.00	1.05	1.05	0.00	0.92	0.92
Vote: 157 National Forestry Authority		5.49	5.93	11.42	10.49	5.88	16.37
Programme :52 Forestry Management		5.49	5.93	11.42	10.49	5.88	16.37
<i>SubProgrammes</i>							
01	Headquarters	5.49	0.00	5.49	10.49	0.00	10.49
<i>Projects</i>							
0161	Support to National Forestry Authority	0.00	5.93	5.93	0.00	5.88	5.88
Vote: 302 Uganda National Meteorological Authority		11.81	15.51	27.32	11.58	14.96	26.54
Programme :53 National Meteorological Services		11.81	15.51	27.32	11.58	14.96	26.54
<i>SubProgrammes</i>							
01	Headquarters	0.37	0.00	0.37	0.71	0.00	0.71
02	Finance and Administration	10.13	0.00	10.13	9.46	0.00	9.46
03	Training and Research	1.32	0.00	1.32	1.42	0.00	1.42
04	Applied Meteorology, Data and Climate services	0.00	0.00	0.00	0.00	0.00	0.00
05	Station Networks and Observations	0.00	0.00	0.00	0.00	0.00	0.00
06	Weather Forecasting Services	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
1371	Uganda National Meteorological Authority (UNMA)	0.00	15.51	15.51	0.00	14.96	14.96
Vote: 500 501-850 Local Governments		7.79	51.59	59.38	7.79	51.92	59.71
Programme :81 Rural Water Supply and Sanitation		4.50	51.59	56.09	4.50	51.92	56.42
<i>SubProgrammes</i>							
07	Works	4.50	0.00	4.50	4.50	0.00	4.50
<i>Projects</i>							
0156	Rural Water	0.00	51.59	51.59	0.00	51.92	51.92
1382	WATER AND ENVIRONMENT DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00
Programme :82 Urban Water Supply and Sanitation		2.50	0.00	2.50	2.50	0.00	2.50
<i>SubProgrammes</i>							
07	Works	2.50	0.00	2.50	2.50	0.00	2.50

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
Programme :83 Natural Resources Management	0.79	0.00	0.79	0.79	0.00	0.79
<i>SubProgrammes</i>						
08 Natural Resources	0.79	0.00	0.79	0.79	0.00	0.79
<i>Projects</i>						
Sector: Social Development	53.23	118.80	172.03	81.16	114.26	195.42
Vote: 018 Ministry of Gender, Labour and Social Development	39.35	117.12	156.48	61.91	111.59	173.50
Programme :01 Community Mobilisation, Culture and Empowerment	3.55	0.00	3.55	4.46	0.00	4.46
<i>SubProgrammes</i>						
13 Community Development and Literacy	1.48	0.00	1.48	1.46	0.00	1.46
14 Culture and Family Affairs	2.07	0.00	2.07	3.00	0.00	3.00
<i>Projects</i>						
Programme :02 Gender, Equality and Women's Empowerment	1.52	40.18	41.70	1.51	38.73	40.24
<i>SubProgrammes</i>						
11 Gender and Women Affairs	1.52	0.00	1.52	1.51	0.00	1.51
12 Equity and Rights	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	0.00	40.18	40.18	0.00	38.73	38.73
Programme :03 Promotion of descent Employment	4.00	2.00	6.00	4.45	2.00	6.45
<i>SubProgrammes</i>						
06 Labour and Industrial Relations	1.43	0.00	1.43	1.41	0.00	1.41
07 Occupational Safety and Health	0.55	0.00	0.55	0.55	0.00	0.55
08 Industrial Court	1.69	0.00	1.69	2.19	0.00	2.19
15 Employment Services	0.33	0.00	0.33	0.31	0.00	0.31
<i>Projects</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.00	0.20	0.20	0.00	0.30	0.30
1488 Chemical Safety &Security (CHESASE) Project	0.00	1.80	1.80	0.00	1.70	1.70
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.00	0.00	0.00	0.00	0.00	0.00
Programme :04 Social Protection for Vulnerable Groups	20.75	66.66	87.41	41.80	65.67	107.46
<i>SubProgrammes</i>						
03 Disability and Elderly	16.74	0.00	16.74	35.51	0.00	35.51
05 Youth and Children Affairs	3.77	0.00	3.77	6.06	0.00	6.06
12 Equity and Rights	0.23	0.00	0.23	0.22	0.00	0.22
<i>Projects</i>						
1157 Social Assistance Grant for Empowerment	0.00	0.00	0.00	0.00	0.00	0.00
1366 Youth Livelihood Programme (YLP)	0.00	66.66	66.66	0.00	65.67	65.67
Programme :49 General Administration, Policy and Planning	9.53	8.29	17.82	9.70	5.19	14.88
<i>SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.39	0.00	9.39	9.55	0.00	9.55
09 Office of the D/G&CD; D/SP and D/L	0.08	0.00	0.08	0.08	0.00	0.08
16 Internal Audit	0.07	0.00	0.07	0.07	0.00	0.07
<i>Projects</i>						
0345 Strengthening MSLGD	0.00	8.29	8.29	0.00	5.19	5.19
Vote: 122 Kampala Capital City Authority	0.17	1.38	1.55	0.17	1.38	1.55
Programme :05 Gender, Community and Economic Development	0.17	1.38	1.55	0.17	1.38	1.55

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
SubProgrammes						
10 Gender and Community Services	0.17	0.00	0.17	0.17	0.00	0.17
<i>Projects</i>						
0115 LGMSD (former LGDP)	0.00	1.38	1.38	0.00	1.38	1.38
Vote: 124 Equal Opportunities Commission	6.07	0.30	6.37	11.43	1.30	12.73
Programme :06 Promotion of equal opportunities and redressing imbalances	0.00	0.00	0.00	0.00	0.00	0.00
SubProgrammes						
01 Statutory	0.00	0.00	0.00	0.00	0.00	0.00
02 Legal Services and Investigations	0.00	0.00	0.00	0.00	0.00	0.00
03 Administration, Finance and Planning	0.00	0.00	0.00	0.00	0.00	0.00
04 Research, Monitoring and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
05 Education, Training, Information and Communications	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.00	0.00	0.00	0.00	0.00	0.00
Programme :07 Gender and Equity	2.45	0.00	2.45	3.77	0.00	3.77
SubProgrammes						
04 Research, Monitoring and Evaluation	0.69	0.00	0.69	1.19	0.00	1.19
05 Education, Training, Information and Communication	0.69	0.00	0.69	1.17	0.00	1.17
06 Compliance and reporting	1.06	0.00	1.06	1.42	0.00	1.42
<i>Projects</i>						
Programme :08 Redressing imbalances and promoting equal opportunities for all	3.62	0.30	3.92	7.66	1.30	8.96
SubProgrammes						
01 Statutory	1.07	0.00	1.07	1.16	0.00	1.16
02 Legal Services and Investigations	0.43	0.00	0.43	0.96	0.00	0.96
03 Administration, Finance and Planning	2.11	0.00	2.11	5.54	0.00	5.54
<i>Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.00	0.30	0.30	0.00	1.30	1.30
Vote: 500 501-850 Local Governments	7.64	0.00	7.64	7.64	0.00	7.64
Programme :81 Community Mobilisation and Empowerment	7.64	0.00	7.64	7.64	0.00	7.64
SubProgrammes						
09 Community Based Services	7.64	0.00	7.64	7.64	0.00	7.64
<i>Projects</i>						
9998 Local Government Development Programs	0.00	0.00	0.00	0.00	0.00	0.00
Sector: Security	979.42	139.80	1,119.22	1,236.24	472.51	1,708.75
Vote: 001 Office of the President	58.80	0.41	59.22	62.30	0.41	62.72
Programme :11 Strengthening Internal security	58.80	0.41	59.22	62.30	0.41	62.72
SubProgrammes						
08 Internal Security Organisation	58.80	0.00	58.80	62.30	0.00	62.30
<i>Projects</i>						
0982 Strengthening of Internal Security	0.00	0.41	0.41	0.00	0.41	0.41
Vote: 004 Ministry of Defence	886.50	138.99	1,025.50	1,139.60	468.21	1,607.81
Programme :01 National Defence (UPDF)	754.67	137.57	892.24	1,006.81	466.12	1,472.92
SubProgrammes						
02 UPDF Land forces	737.61	0.00	737.61	983.59	0.00	983.59
03 UPDF Airforce	17.06	0.00	17.06	23.21	0.00	23.21

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
0023 Defence Equipment Project	0.00	137.57	137.57	0.00	466.12	466.12
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	0.00	0.00	0.00	0.00	0.00
Programme :49 Policy, Planning and Support Services	131.83	1.42	133.25	132.79	2.09	134.88
<i>SubProgrammes</i>						
01 Headquarters	131.60	0.00	131.60	132.56	0.00	132.56
04 Internal Audit Department	0.23	0.00	0.23	0.23	0.00	0.23
<i>Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	0.00	1.42	1.42	0.00	2.09	2.09
Vote: 159 External Security Organisation	34.11	0.39	34.50	34.33	3.89	38.23
Programme :51 Strengthening External Security	34.11	0.39	34.50	34.33	3.89	38.23
<i>SubProgrammes</i>						
01 Headquarters	34.11	0.00	34.11	34.33	0.00	34.33
<i>Projects</i>						
0983 Strengthening ESO	0.00	0.39	0.39	0.00	3.89	3.89
Sector: Justice, Law and Order	901.37	218.73	1,120.10	984.03	312.53	1,296.56
Vote: 007 Ministry of Justice and Constitutional Affairs	50.06	30.92	80.97	49.08	84.38	133.46
Programme :03 Administration of Estates/Property of the Deceased	1.56	0.00	1.56	1.58	0.00	1.58
<i>SubProgrammes</i>						
16 Administrator General	1.56	0.00	1.56	1.58	0.00	1.58
<i>Projects</i>						
Programme :04 Regulation of the Legal Profession	0.81	0.00	0.81	0.70	0.00	0.70
<i>SubProgrammes</i>						
15 Law Council	0.81	0.00	0.81	0.70	0.00	0.70
<i>Projects</i>						
Programme :05 Access to Justice and Accountability	0.00	30.36	30.36	0.00	82.88	82.88
<i>SubProgrammes</i>						
<i>Projects</i>						
0890 Support to Justice Law and Order Sector	0.00	30.36	30.36	0.00	82.88	82.88
Programme :06 Court Awards (Statutory)	9.35	0.00	9.35	9.35	0.00	9.35
<i>SubProgrammes</i>						
18 Statutory Court Awards	9.35	0.00	9.35	9.35	0.00	9.35
<i>Projects</i>						
Programme :07 Legislative Drafting	1.25	0.00	1.25	0.89	0.00	0.89
<i>SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.00	0.23	0.15	0.00	0.15
07 Principal Legislation	0.29	0.00	0.29	0.20	0.00	0.20
08 Subsidiary Legislation	0.32	0.00	0.32	0.23	0.00	0.23
09 Local Government (First Parliamentary Counsel)	0.40	0.00	0.40	0.31	0.00	0.31
<i>Projects</i>						
Programme :08 Civil Litigation	2.38	0.00	2.38	1.91	0.00	1.91
<i>SubProgrammes</i>						
02 Civil Litigation	0.47	0.00	0.47	0.31	0.00	0.31
03 Line Ministries	0.57	0.00	0.57	0.46	0.00	0.46
04 Institutions	0.62	0.00	0.62	0.51	0.00	0.51
05 Local Gov't Institutions (Litigation)	0.73	0.00	0.73	0.64	0.00	0.64
<i>Projects</i>						

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Programme :09 Legal Advisory Services	1.47	0.00	1.47	1.22	0.00	1.22
SubProgrammes						
10 Legal Advisory Services	0.26	0.00	0.26	0.18	0.00	0.18
11 Central Government	0.34	0.00	0.34	0.27	0.00	0.27
12 Local Government (Legal Advisory Services)	0.34	0.00	0.34	0.26	0.00	0.26
13 Contracts and Negotiations	0.53	0.00	0.53	0.51	0.00	0.51
Projects						
Programme :49 Policy, Planning and Support Services	33.23	0.56	33.79	33.43	1.50	34.93
SubProgrammes						
01 Headquarters	32.42	0.00	32.42	30.75	0.00	30.75
17 Policy Planning Unit	0.27	0.00	0.27	0.25	0.00	0.25
19 Internal Audit Department	0.24	0.00	0.24	0.22	0.00	0.22
20 Office of the Attorney General	0.31	0.00	0.31	2.20	0.00	2.20
Projects						
1228 Support to Ministry of Justice and Constitutional Affairs	0.00	0.36	0.36	0.00	1.00	1.00
1242 Construction of the JLOS House	0.00	0.20	0.20	0.00	0.50	0.50
Vote: 009 Ministry of Internal Affairs	15.94	1.26	17.20	24.86	1.26	26.12
Programme :12 Peace Building	2.22	0.49	2.72	6.22	0.49	6.71
SubProgrammes						
01 Finance and Administration (Amnesty Commission)	2.13	0.00	2.13	6.13	0.00	6.13
05 Focal point	0.00	0.00	0.00	0.00	0.00	0.00
15 Conflict Early Warning and Early Response	0.10	0.00	0.10	0.09	0.00	0.09
Projects						
1126 Support to Internal Affairs (Amnesty Commission)	0.00	0.49	0.49	0.00	0.49	0.49
Programme :14 Community Service Orders Managment	0.53	0.00	0.53	0.53	0.00	0.53
SubProgrammes						
06 Office of the Director (Administration and Support Service)	0.19	0.00	0.19	0.22	0.00	0.22
16 Social reintegration & rehabilitation	0.14	0.00	0.14	0.13	0.00	0.13
17 Monitoring and Compliance	0.20	0.00	0.20	0.18	0.00	0.18
Projects						
Programme :15 NGO Regulation	0.30	0.00	0.30	2.26	0.00	2.26
SubProgrammes						
03 Monitoring & Inspection	0.00	0.00	0.00	0.00	0.00	0.00
10 NGO Board	0.30	0.00	0.30	2.26	0.00	2.26
Projects						
Programme :16 Internal Security, Coordination & Advisory Services	3.43	0.00	3.43	3.23	0.00	3.23
SubProgrammes						
18 Managment of Small Arms and Light Weapons	0.43	0.00	0.43	0.36	0.00	0.36
19 Government Security Office	0.10	0.00	0.10	0.16	0.00	0.16
20 National Security Coordination	2.40	0.00	2.40	2.40	0.00	2.40
21 Regional Peace & Security Initiatives	0.50	0.00	0.50	0.31	0.00	0.31
Projects						
Programme :17 Combat Trafficking in Persons	0.17	0.00	0.17	0.35	0.00	0.35
SubProgrammes						
22 Coordination of anti-human trafficking	0.17	0.00	0.17	0.35	0.00	0.35
Projects						
Programme :36 Police and Prisons Supervision	6.00	0.00	6.00	4.24	0.00	4.24

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
SubProgrammes						
01 Uganda Police Authority	0.00	0.00	0.00	2.95	0.00	2.95
02 Uganda Prisons Authority	0.00	0.00	0.00	1.29	0.00	1.29
Projects						
Programme :49 Policy, Planning and Support Services	9.28	0.77	10.04	8.04	0.77	8.81
SubProgrammes						
01 Finance and Administration	8.05	0.00	8.05	6.81	0.00	6.81
11 Internal Audit	0.07	0.00	0.07	0.07	0.00	0.07
23 Planning &Policy Analysis	1.16	0.00	1.16	1.16	0.00	1.16
Projects						
0066 Support to Ministry of Internal Affairs	0.00	0.77	0.77	0.00	0.77	0.77
Vote: 101 Judiciary	128.14	4.07	132.21	123.73	4.07	127.80
Programme :51 Judicial services	128.14	4.07	132.21	123.73	4.07	127.80
SubProgrammes						
01 Judiciary	128.14	0.00	128.14	123.73	0.00	123.73
02 Case Disposal by Jurisdiction and category	0.00	0.00	0.00	0.00	0.00	0.00
03 General Administration, Planning and Support Services	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
0352 Assistance to Judiciary System	0.00	4.07	4.07	0.00	4.07	4.07
Vote: 105 Law Reform Commission	10.08	0.20	10.28	10.16	0.20	10.36
Programme :24 Reform and Revision of laws	10.08	0.00	10.08	10.16	0.00	10.16
SubProgrammes						
01 Headquarters	10.08	0.00	10.08	10.16	0.00	10.16
Projects						
Programme :25 General administration, planning, policy and support services	0.00	0.20	0.20	0.00	0.20	0.20
SubProgrammes						
Projects						
0356 Law Reform Commission	0.00	0.20	0.20	0.00	0.20	0.20
Programme :52 Legal Reform	0.00	0.00	0.00	0.00	0.00	0.00
SubProgrammes						
01 Headquarters	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
0356 Law Reform Commission	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 106 Uganda Human Rights Commission	17.69	0.41	18.11	18.86	0.41	19.27
Programme :53 Protection and Promotion of Human Rights	17.69	0.41	18.11	18.86	0.41	19.27
SubProgrammes						
01 Statutory	17.69	0.00	17.69	18.86	0.00	18.86
Projects						
0358 Support to Human Rights	0.00	0.41	0.41	0.00	0.41	0.41
Vote: 109 Law Development Centre	5.96	0.87	6.83	6.77	3.39	10.17
Programme :54 Legal Training	5.96	0.87	6.83	6.77	3.39	10.17
SubProgrammes						
01 Administration	5.96	0.00	5.96	6.77	0.00	6.77
Projects						
1229 Support to Law Development Centre	0.00	0.87	0.87	0.00	3.39	3.39
Vote: 119 Uganda Registration Services Bureau	13.44	0.00	13.44	13.28	0.00	13.28
Programme :20 Lawful Registration Services	2.53	0.00	2.53	2.46	0.00	2.46

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
SubProgrammes						
02 Civil Registration Services	0.66	0.00	0.66	0.61	0.00	0.61
03 Intellectual Property Rights	0.72	0.00	0.72	0.72	0.00	0.72
04 Business Registration Services	0.96	0.00	0.96	0.93	0.00	0.93
08 Insolvency Services	0.19	0.00	0.19	0.19	0.00	0.19
Projects						
Programme :25 General administration, planning, policy and support services	10.91	0.00	10.91	10.82	0.00	10.82
SubProgrammes						
01 Office of the Registrar General	1.96	0.00	1.96	2.02	0.00	2.02
05 Finance and Administration	7.48	0.00	7.48	7.18	0.00	7.18
06 Regional Offices	1.14	0.00	1.14	1.31	0.00	1.31
07 Internal Audit	0.34	0.00	0.34	0.31	0.00	0.31
Projects						
1431 Institutional Support to URSB	0.00	0.00	0.00	0.00	0.00	0.00
Programme :59 VF - Uganda Registration Services Bureau	0.00	0.00	0.00	0.00	0.00	0.00
SubProgrammes						
01 Office of the Registrar General	0.00	0.00	0.00	0.00	0.00	0.00
02 Directorate of Civil Registration	0.00	0.00	0.00	0.00	0.00	0.00
03 Directorate of Intellectual Property Registration	0.00	0.00	0.00	0.00	0.00	0.00
04 Directorate of Business Registration & Liquidation	0.00	0.00	0.00	0.00	0.00	0.00
05 Directorate of Finance & Administration	0.00	0.00	0.00	0.00	0.00	0.00
06 Regional Offices	0.00	0.00	0.00	0.00	0.00	0.00
07 Internal Audit	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
1431 Institutional Support to URSB	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 120 National Citizenship and Immigration Control	22.12	8.81	30.94	17.05	8.81	25.87
Programme :11 Citizenship and Immigration Services	17.14	8.81	25.95	8.57	8.81	17.38
SubProgrammes						
01 Office of the Director	0.00	0.00	0.00	0.00	0.00	0.00
02 Inspection and Legal Services	1.03	0.00	1.03	0.42	0.00	0.42
03 Citizenship and Passport Control	2.70	0.00	2.70	6.92	0.00	6.92
04 Immigration Control	13.41	0.00	13.41	1.23	0.00	1.23
Projects						
1167 National Security Information Systems Project	0.00	0.00	0.00	0.00	0.00	0.00
1230 Support to National Citizenship and Immigration Control	0.00	8.81	8.81	0.00	8.81	8.81
Programme :25 General administration, planning, policy and support services	4.99	0.00	4.99	8.49	0.00	8.49
SubProgrammes						
01 Office of the Director	4.99	0.00	4.99	8.49	0.00	8.49
Projects						
Vote: 133 Office of the Director of Public Prosecutions	25.82	6.46	32.28	28.09	6.46	34.55
Programme :60 Inspection and Quality Assurance Services	1.31	0.00	1.31	1.29	0.00	1.29
SubProgrammes						
06 Internal Audit	0.08	0.00	0.08	0.08	0.00	0.08
18 Inspection and Quality Assurance	0.78	0.00	0.78	0.76	0.00	0.76
19 Research and Training	0.44	0.00	0.44	0.44	0.00	0.44
Projects						

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Programme :61 Criminal Prosecution Services	9.11	0.00	9.11	9.00	0.00	9.00
SubProgrammes						
11 Land crimes	1.20	0.00	1.20	1.15	0.00	1.15
12 Anti-Corruption	2.30	0.00	2.30	2.29	0.00	2.29
13 International Crimes	2.10	0.00	2.10	1.90	0.00	1.90
14 Gender, Children & Sexual(GC & S)offences	1.40	0.00	1.40	1.45	0.00	1.45
15 General Casework	1.15	0.00	1.15	1.20	0.00	1.20
16 Appeals & Miscellaneous Applications	0.96	0.00	0.96	1.01	0.00	1.01
Projects						
Programme :62 General Administration and Support Services	15.40	6.46	21.86	17.80	6.46	24.26
SubProgrammes						
07 Finance and Administration	8.10	0.00	8.10	7.91	0.00	7.91
08 Field Operations	6.24	0.00	6.24	6.74	0.00	6.74
09 Information and Communication Technology	0.74	0.00	0.74	0.82	0.00	0.82
10 Witness Protection and Victims Empowerment	0.16	0.00	0.16	2.13	0.00	2.13
17 International Cooperation	0.16	0.00	0.16	0.21	0.00	0.21
Projects						
0364 Assistance to Prosecution	0.00	5.86	5.86	0.00	5.86	5.86
1346 Enhancing Prosecution Services for all (EPSFA)	0.00	0.60	0.60	0.00	0.60	0.60
Vote: 144 Uganda Police Force	423.33	101.66	524.99	470.83	145.66	616.50
Programme :25 General administration, planning, policy and support services	0.00	0.00	0.00	72.56	135.58	208.14
SubProgrammes						
09 Information and Communication Technology	0.00	0.00	0.00	11.31	0.00	11.31
11 Research, Planning & Development	0.00	0.00	0.00	5.95	0.00	5.95
14 Finance & Internal Audit	0.00	0.00	0.00	0.89	0.00	0.89
16 Human Resource Management and Development	0.00	0.00	0.00	54.40	0.00	54.40
Projects						
1484 Institutional support to UPF - Retooling	0.00	0.00	0.00	0.00	135.58	135.58
Programme :32 Territorial and Specialised Policing	0.00	0.00	0.00	148.30	0.00	148.30
SubProgrammes						
04 Police Operations	0.00	0.00	0.00	6.38	0.00	6.38
21 Traffic Regulation and Road Safety	0.00	0.00	0.00	2.73	0.00	2.73
22 Foot and Motorized Patrols	0.00	0.00	0.00	52.19	0.00	52.19
23 Urban Crime Management	0.00	0.00	0.00	26.58	0.00	26.58
24 Emergency & Rescue services	0.00	0.00	0.00	33.26	0.00	33.26
25 National Projects Policing	0.00	0.00	0.00	27.16	0.00	27.16
Projects						
Programme :33 Command and Control	0.00	0.00	0.00	28.21	0.00	28.21
SubProgrammes						
15 Human Rights & Legal Services	0.00	0.00	0.00	8.93	0.00	8.93
26 Police Management	0.00	0.00	0.00	19.28	0.00	19.28
Projects						
Programme :34 Welfare and Infrastructure	0.00	0.00	0.00	80.96	10.08	91.04
SubProgrammes						
27 Police Welfare	0.00	0.00	0.00	80.96	0.00	80.96
Projects						
0385 Assistance to Uganda Police	6.90	0.00	6.90	0.00	6.08	6.08

2017/18 Approved Budget				2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>	Rec	Dev	Total	Rec	Dev	Total
1107 Police Enhancement PRDP	0.00	0.00	0.00	0.00	4.00	4.00
Programme :35 Crime Prevention and Investigation Management	0.00	0.00	0.00	140.80	0.00	140.80
SubProgrammes						
06 Counter Terrorism	0.00	0.00	0.00	15.38	0.00	15.38
17 Crime Intelligence and Community Policing	0.00	0.00	0.00	36.58	0.00	36.58
18 Crime investigations, Forensics and Canine Services	0.00	0.00	0.00	41.21	0.00	41.21
19 International Police and Cross Border Relations	0.00	0.00	0.00	7.73	0.00	7.73
20 Anti Stock Theft	0.00	0.00	0.00	39.90	0.00	39.90
<i>Projects</i>						
Programme :56 Police Services	423.33	101.66	524.99	0.00	0.00	0.00
SubProgrammes						
01 Command and Control	58.60	0.00	58.60	0.00	0.00	0.00
02 Directorate of Administration	7.62	0.00	7.62	0.00	0.00	0.00
03 Directorate of Human Resource Mangement & Dev't	31.41	0.00	31.41	0.00	0.00	0.00
04 Directorate of Police Operations	7.85	0.00	7.85	0.00	0.00	0.00
05 Directorate of Criminal Intellegence and Invest'ns	34.80	0.00	34.80	0.00	0.00	0.00
06 Directorate of Counter Terrorism.	12.88	0.00	12.88	0.00	0.00	0.00
07 Directorate of Logistics and Engineering	70.38	0.00	70.38	0.00	0.00	0.00
08 Directorate of Interpol & Peace Support Operations	6.76	0.00	6.76	0.00	0.00	0.00
09 Directorate of Information and Communications Tech	10.53	0.00	10.53	0.00	0.00	0.00
10 Directorate of Political Commissariat	18.67	0.00	18.67	0.00	0.00	0.00
11 Directorate of Research, Planning and Development	5.01	0.00	5.01	0.00	0.00	0.00
12 Kampala Metropolitan Police	22.24	0.00	22.24	0.00	0.00	0.00
13 Specialised Forces Unit	136.33	0.00	136.33	0.00	0.00	0.00
14 Internal Audit Unit	0.25	0.00	0.25	0.00	0.00	0.00
<i>Projects</i>						
0385 Assistance to Uganda Police	0.00	6.08	6.08	0.00	0.00	0.00
1107 Police Enhancement PRDP	0.00	4.00	4.00	0.00	0.00	0.00
1484 Institutional support to UPF - Retooling	0.00	91.58	91.58	0.00	0.00	0.00
Vote: 145 Uganda Prisons	119.89	31.14	151.03	160.17	36.69	196.86
Programme :26 Management and Administration	78.96	2.40	81.35	32.61	3.33	35.94
SubProgrammes						
01 Headquarters	0.00	0.00	0.00	0.00	0.00	0.00
06 Staff Training and Training School	0.00	0.00	0.00	0.00	0.00	0.00
08 Planning & Institutional Reforms	0.00	0.00	0.00	0.00	0.00	0.00
09 Communication, Lands & Estates	0.00	0.00	0.00	0.00	0.00	0.00
10 Internal Audit	0.00	0.00	0.00	0.00	0.00	0.00
12 Finance and Administration	76.46	0.00	76.46	19.65	0.00	19.65
13 Corporate Services	1.55	0.00	1.55	8.94	0.00	8.94
14 Inspectorate and Quality Assurance	0.31	0.00	0.31	3.42	0.00	3.42
22 Policy, Planning and Statistics	0.64	0.00	0.64	0.59	0.00	0.59
<i>Projects</i>						
1483 Institutional Support to UPS -Retooling	0.00	2.40	2.40	0.00	3.33	3.33
Programme :27 Prisoners Managment	0.89	0.00	0.89	43.82	0.00	43.82
SubProgrammes						
05 Prison Inspection & Regional Services	0.00	0.00	0.00	0.00	0.00	0.00
15 Administration of Remand Prisoners	0.58	0.00	0.58	35.44	0.00	35.44

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
16	Administration of Convicted Prisoners	0.31	0.00	0.31	8.38	0.00	8.38
<i>Projects</i>							
Programme :28 Rehabilitation and re-integration of Offenders		1.38	0.00	1.38	2.13	0.00	2.13
<i>SubProgrammes</i>							
02	Prison Industries	0.00	0.00	0.00	0.00	0.00	0.00
03	Prison Farms	0.00	0.00	0.00	0.00	0.00	0.00
17	Offender Education and Training	1.01	0.00	1.01	1.52	0.00	1.52
18	Social Rehabilitation and Re-integration	0.37	0.00	0.37	0.62	0.00	0.62
<i>Projects</i>							
Programme :29 Safety and Security		1.28	0.00	1.28	4.69	0.00	4.69
<i>SubProgrammes</i>							
19	Security Operations	1.28	0.00	1.28	4.69	0.00	4.69
<i>Projects</i>							
Programme :30 Human Rights and Welfare		37.38	0.00	37.38	76.92	0.00	76.92
<i>SubProgrammes</i>							
04	Prison Medical Services	1.50	0.00	1.50	4.53	0.00	4.53
07	Welfare & Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00
20	Care and Human Rights	34.81	0.00	34.81	70.23	0.00	70.23
21	Social Welfare Services	1.08	0.00	1.08	2.16	0.00	2.16
24	Prisons Health Services	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
Programme :31 Prisons Production		0.00	28.74	28.74	0.00	33.36	33.36
<i>SubProgrammes</i>							
<i>Projects</i>							
0368	Assistance to the UPS	0.00	0.00	0.00	0.00	0.00	0.00
0386	Assistance to the UPS	0.00	15.75	15.75	0.00	17.72	17.72
1109	Prisons Enhancement - Northern Uganda	0.00	1.00	1.00	0.00	1.00	1.00
1395	The maize seed and cotton production project under uganda prisons service	0.00	11.59	11.59	0.00	9.66	9.66
1443	Revitalisation of Prison Industries	0.00	0.40	0.40	0.00	4.98	4.98
Vote: 148 Judicial Service Commission		8.32	0.24	8.56	9.51	0.49	10.00
Programme :10 Recruitment and Discipline of Judicial Officers		1.44	0.00	1.44	1.66	0.00	1.66
<i>SubProgrammes</i>							
07	Recruitment, search and selection function	0.94	0.00	0.94	1.16	0.00	1.16
08	Discipline, rewards and sanction function	0.50	0.00	0.50	0.50	0.00	0.50
<i>Projects</i>							
Programme :18 Public legal awareness and Judicial education		1.50	0.00	1.50	1.24	0.00	1.24
<i>SubProgrammes</i>							
09	Public legal awareness for administration of justice	1.13	0.00	1.13	0.96	0.00	0.96
10	Judicial Education for administration of justice	0.37	0.00	0.37	0.29	0.00	0.29
<i>Projects</i>							
Programme :19 Complaints management and advisory services		1.27	0.00	1.27	1.05	0.00	1.05
<i>SubProgrammes</i>							
11	Public complaints management system	0.95	0.00	0.95	0.70	0.00	0.70
13	Research and planning for administration of justice	0.32	0.00	0.32	0.36	0.00	0.36
<i>Projects</i>							
Programme :25 General administration, planning, policy and support services		4.11	0.24	4.35	5.54	0.49	6.04

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
SubProgrammes						
01 Finance and Administration	2.84	0.00	2.84	3.79	0.00	3.79
04 Internal Audit	0.11	0.00	0.11	0.10	0.00	0.10
05 Human Resource Function	1.06	0.00	1.06	1.53	0.00	1.53
12 Planning and Policy Function	0.09	0.00	0.09	0.12	0.00	0.12
Projects						
0390 Judicial Service Commission	0.00	0.24	0.24	0.00	0.49	0.49
Programme :58 Recruitment, Discipline, Research &Civic Education	0.00	0.00	0.00	0.00	0.00	0.00
SubProgrammes						
01 Finance and Administration	0.00	0.00	0.00	0.00	0.00	0.00
02 Education and Public Affairs	0.00	0.00	0.00	0.00	0.00	0.00
03 Planning, Research and Inspection	0.00	0.00	0.00	0.00	0.00	0.00
04 Internal Audit	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
0390 Judicial Service Commission	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 305 Directorate of Government Analytical Laboratory	3.70	5.34	9.05	8.98	10.34	19.33
Programme :13 Forensic and General Scientific Services.	3.70	5.34	9.05	8.98	10.34	19.33
SubProgrammes						
02 Regional Forensic Laboratories	0.15	0.00	0.15	0.23	0.00	0.23
04 Office of the Director (Administration and Support Services)	1.77	0.00	1.77	3.65	0.00	3.65
05 Criminalistics and Laboratory Services	1.15	0.00	1.15	4.54	0.00	4.54
06 Quality and Chemical Verification Services	0.63	0.00	0.63	0.56	0.00	0.56
Projects						
0066 Support to Internal Affairs (Government Chemist)	0.00	5.34	5.34	0.00	10.34	10.34
Vote: 309 National Identification and Registration Authority (NIRA)	56.88	27.34	84.23	42.65	10.35	53.00
Programme :21 Governance, Legal, Administration and Institutional Support	39.14	27.34	66.48	0.00	0.00	0.00
SubProgrammes						
01 Office of the Executive Director	0.15	0.00	0.15	0.00	0.00	0.00
04 Finance and Administration	9.49	0.00	9.49	0.00	0.00	0.00
05 Human Resource	27.95	0.00	27.95	0.00	0.00	0.00
06 Planning and Strategy	0.22	0.00	0.22	0.00	0.00	0.00
07 Legal Affairs, Public Relations and Corporate Affairs	1.20	0.00	1.20	0.00	0.00	0.00
08 Internal Audit	0.15	0.00	0.15	0.00	0.00	0.00
Projects						
1485 Institutional Support to NIRA	0.00	27.34	27.34	0.00	0.00	0.00
Programme :22 Identification and Registration Services	14.97	0.00	14.97	21.98	0.00	21.98
SubProgrammes						
02 Identification Services	0.00	0.00	0.00	19.09	0.00	19.09
03 Civil Registration Services	0.00	0.00	0.00	2.88	0.00	2.88
09 Directorate of Information and Communication Technology Support	14.97	0.00	14.97	0.00	0.00	0.00
Projects						
Programme :23 Civil Registration Services	2.78	0.00	2.78	0.00	0.00	0.00
SubProgrammes						
10 Directorate of Registration and Operations	2.78	0.00	2.78	0.00	0.00	0.00
Projects						

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Programme :49 Policy, Planning and Support Services	0.00	0.00	0.00	20.68	10.35	31.03
SubProgrammes						
04 Administration and Support Services	0.00	0.00	0.00	20.68	0.00	20.68
Projects						
1485 Institutional Support to NIRA	0.00	0.00	0.00	0.00	10.35	10.35
Sector: Public Sector Management	696.31	234.93	931.24	796.28	248.35	1,044.63
Vote: 003 Office of the Prime Minister	64.36	55.87	120.22	77.27	54.26	131.53
Programme :01 Strategic Coordination, Monitoring and Evaluation	12.54	0.36	12.90	15.72	0.76	16.48
SubProgrammes						
01 Executive Office	2.01	0.00	2.01	1.81	0.00	1.81
08 General Duties	0.17	0.00	0.17	0.15	0.00	0.15
09 Government Chief Whip	3.25	0.00	3.25	2.84	0.00	2.84
16 Monitoring and Evaluation	3.66	0.00	3.66	7.80	0.00	7.80
17 Policy Implementation and Coordination	0.76	0.00	0.76	0.70	0.00	0.70
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.40	0.00	0.40	0.37	0.00	0.37
24 Prime Minister's Delivery Unit	2.30	0.00	2.30	2.06	0.00	2.06
Projects						
1006 Support to Information and National Guidance	0.00	0.00	0.00	0.00	0.00	0.00
1294 Government Evaluation Facility Project	0.00	0.36	0.36	0.00	0.76	0.76
Programme :02 Disaster Preparedness and Refugees Management	6.10	5.80	11.90	5.49	6.69	12.18
SubProgrammes						
18 Disaster Preparedness and Management	4.74	0.00	4.74	4.27	0.00	4.27
19 Refugees Management	1.36	0.00	1.36	1.22	0.00	1.22
Projects						
0922 Humanitarian Assistance	0.00	5.53	5.53	0.00	6.42	6.42
1293 Support to Refugee Settlement	0.00	0.27	0.27	0.00	0.27	0.27
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	0.00	0.00	0.00	0.00	0.00
Programme :03 Affirmative Action Programs	40.05	45.44	85.49	48.79	44.63	93.42
SubProgrammes						
04 Northern Uganda Rehabilitation	0.75	0.00	0.75	2.01	0.00	2.01
06 Luwero-Rwenzori Triangle	34.83	0.00	34.83	39.09	0.00	39.09
07 Karamoja HQs	3.11	0.00	3.11	2.66	0.00	2.66
21 Teso Affairs	0.91	0.00	0.91	4.63	0.00	4.63
22 Bunyoro Affairs	0.45	0.00	0.45	0.41	0.00	0.41
Projects						
0022 Support to LRDP	0.00	2.57	2.57	0.00	2.67	2.67
0932 Post-war Recovery, and Presidential Pledges	0.00	28.01	28.01	0.00	26.09	26.09
1078 Karamoja Integrated Development Programme(KIDP)	0.00	12.14	12.14	0.00	11.99	11.99
1251 Support to Teso Development	0.00	1.01	1.01	0.00	2.20	2.20
1252 Support to Bunyoro Development	0.00	0.44	0.44	0.00	0.43	0.43
1317 Drylands Integrated Development Project	0.00	1.28	1.28	0.00	1.25	1.25
1380 Northern Uganda Social Action Fund (NUSAF) 3	0.00	0.00	0.00	0.00	0.00	0.00
1486 Development Initiative for Northern Uganda	0.00	0.00	0.00	0.00	0.00	0.00
Programme :49 Administration and Support Services	5.67	4.26	9.94	7.27	2.18	9.46
SubProgrammes						
02 Finance and Administration	4.21	0.00	4.21	5.64	0.00	5.64
15 Internal Audit	0.33	0.00	0.33	0.35	0.00	0.35

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
23	Policy and Planning	0.73	0.00	0.73	0.81	0.00	0.81
25	Human Resource Management	0.41	0.00	0.41	0.47	0.00	0.47
<i>Projects</i>							
0019	Strengthening and Re-tooling the OPM	0.00	4.26	4.26	0.00	2.18	2.18
Vote: 005 Ministry of Public Service		18.74	5.38	24.12	25.06	4.91	29.98
Programme :10 Inspection and Quality Assurance		1.24	0.00	1.24	1.25	0.00	1.25
<i>SubProgrammes</i>							
06	Public Service Inspection	0.60	0.00	0.60	0.60	0.00	0.60
08	Records and Information Management	0.64	0.00	0.64	0.65	0.00	0.65
<i>Projects</i>							
Programme :11 Management Services		1.25	0.00	1.25	2.19	0.00	2.19
<i>SubProgrammes</i>							
07	Management Services	1.25	0.00	1.25	2.19	0.00	2.19
<i>Projects</i>							
Programme :12 Human Resource Management		4.67	0.00	4.67	7.04	0.00	7.04
<i>SubProgrammes</i>							
03	Human Resource Management	3.54	0.00	3.54	5.94	0.00	5.94
04	Human Resource Development	0.34	0.00	0.34	0.35	0.00	0.35
05	Compensation	0.79	0.00	0.79	0.76	0.00	0.76
<i>Projects</i>							
Programme :13 Management Systems and Structures		0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>							
07	Management Services	0.00	0.00	0.00	0.00	0.00	0.00
08	Records and Information Management	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
Programme :14 Public Service Inspection		0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>							
06	Public Service Inspection	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
Programme :15 Public Service Pensions(Statutory)		0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>							
09	Statutory	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
Programme :16 Public Service Pensions Reform		0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>							
05	Compensation	0.00	0.00	0.00	0.00	0.00	0.00
<i>Projects</i>							
Programme :49 Policy, Planning and Support Services		11.58	5.38	16.96	14.58	4.91	19.49
<i>SubProgrammes</i>							
01	Finance and Administration	5.21	0.00	5.21	7.19	0.00	7.19
02	Administrative Reform	0.71	0.00	0.71	0.52	0.00	0.52
10	Internal Audit	0.24	0.00	0.24	0.13	0.00	0.13
11	Civil Service College	1.71	0.00	1.71	1.61	0.00	1.61
13	Public Service Pensions	3.71	0.00	3.71	5.12	0.00	5.12
<i>Projects</i>							
1285	Support to Ministry of Public Service	0.00	5.38	5.38	0.00	4.91	4.91
Vote: 011 Ministry of Local Government		27.59	15.83	43.42	21.68	30.12	51.80

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Programme :17 Local Government Administration and Development	18.16	9.30	27.46	3.36	16.50	19.86
SubProgrammes						
02 Local Government Administration	0.08	0.00	0.08	0.05	0.00	0.05
03 Local Councils Development Department	9.41	0.00	9.41	2.30	0.00	2.30
08 District Administration Department	5.63	0.00	5.63	0.57	0.00	0.57
09 Urban Administration Department	2.87	0.00	2.87	0.36	0.00	0.36
12 Local Economic Development Department	0.18	0.00	0.18	0.09	0.00	0.09
Projects						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	0.00	2.50	2.50	0.00	0.00	0.00
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.00	2.80	2.80	0.00	2.44	2.44
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.00	1.00	1.00	0.00	0.30	0.30
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	3.00	3.00	0.00	13.70	13.70
1509 Local Economic Growth (LEGS) Support Project	0.00	0.00	0.00	0.00	0.06	0.06
Programme :23 Urban Administration and Development	0.00	0.00	0.00	0.00	0.00	0.00
SubProgrammes						
09 Urban Administration Department	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
Programme :24 Local Government Inspection and Assessment	1.28	0.00	1.28	0.86	0.00	0.86
SubProgrammes						
06 LGs Inspection and Coordination	0.13	0.00	0.13	0.11	0.00	0.11
10 District Inspection Department	0.66	0.00	0.66	0.41	0.00	0.41
11 Urban Inspection Department	0.49	0.00	0.49	0.34	0.00	0.34
Projects						
Programme :49 General Administration,Policy, Planning and Support Services	8.15	6.53	14.69	17.46	13.62	31.08
SubProgrammes						
01 Finance and Administration	4.08	0.00	4.08	3.73	0.00	3.73
04 Policy & Planning Department	0.37	0.00	0.37	0.54	0.00	0.54
05 Internal Audit unit	0.10	0.00	0.10	0.07	0.00	0.07
13 Human Resource Department	3.61	0.00	3.61	13.11	0.00	13.11
Projects						
1307 Support to Ministry of Local Government	0.00	6.53	6.53	0.00	13.62	13.62
Vote: 021 East African Community	28.94	0.54	29.48	27.89	0.53	28.43
Programme :18 Regional Integration	0.78	0.00	0.78	0.76	0.00	0.76
SubProgrammes						
02 Political Affairs	0.18	0.00	0.18	0.15	0.00	0.15
04 Economic Affairs	0.19	0.00	0.19	0.18	0.00	0.18
06 Social Affairs	0.22	0.00	0.22	0.25	0.00	0.25
07 Production and Infrastructure	0.20	0.00	0.20	0.18	0.00	0.18
Projects						
Programme :31 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.00	0.00	0.00
SubProgrammes						
02 Political and Legal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
03 Production and Social services	0.00	0.00	0.00	0.00	0.00	0.00
04 Economic Affairs	0.00	0.00	0.00	0.00	0.00	0.00

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
Programme :49 Administration, Policy and Planning	28.16	0.54	28.69	27.13	0.53	27.67
<i>SubProgrammes</i>						
01 Finance and Administration	28.07	0.00	28.07	27.06	0.00	27.06
05 Internal Audit	0.09	0.00	0.09	0.08	0.00	0.08
<i>Projects</i>						
1005 Strengthening Min of EAC	0.00	0.54	0.54	0.00	0.53	0.53
Vote: 108 National Planning Authority	20.61	1.04	21.65	25.01	1.04	26.05
Programme :25 Development Planning	5.11	0.00	5.11	5.74	0.00	5.74
<i>SubProgrammes</i>						
07 National Planning	1.95	0.00	1.95	2.99	0.00	2.99
08 Sector Planning	2.60	0.00	2.60	2.25	0.00	2.25
09 Local Government Planning	0.57	0.00	0.57	0.50	0.00	0.50
<i>Projects</i>						
Programme :26 Development Performance	6.54	0.00	6.54	9.13	0.00	9.13
<i>SubProgrammes</i>						
05 ICT	1.42	0.00	1.42	0.56	0.00	0.56
06 Governance	1.80	0.00	1.80	2.89	0.00	2.89
10 Research and Innovations	0.63	0.00	0.63	0.75	0.00	0.75
11 Monitoring and Evaluations	2.00	0.00	2.00	4.37	0.00	4.37
12 Macroeconomics	0.69	0.00	0.69	0.55	0.00	0.55
<i>Projects</i>						
Programme :27 General Management, Administration and Corporate Planning	8.95	1.04	10.00	10.14	1.04	11.18
<i>SubProgrammes</i>						
01 Head Quarters	3.54	0.00	3.54	3.98	0.00	3.98
02 Internal Audit Department	0.07	0.00	0.07	0.34	0.00	0.34
03 Finance	0.65	0.00	0.65	0.65	0.00	0.65
04 Human Resource and Administration	4.64	0.00	4.64	5.11	0.00	5.11
13 Corporate Planning	0.06	0.00	0.06	0.05	0.00	0.05
<i>Projects</i>						
0361 National Planning Authority	0.00	1.04	1.04	0.00	1.04	1.04
Vote: 122 Kampala Capital City Authority	36.46	1.55	38.01	26.90	1.55	28.45
Programme :49 Economic Policy Monitoring,Evaluation & Inspection	36.46	1.55	38.01	26.90	1.55	28.45
<i>SubProgrammes</i>						
01 Administration and Human Resource	33.12	0.00	33.12	25.89	0.00	25.89
02 Legal services	0.89	0.00	0.89	0.55	0.00	0.55
03 Treasury Services	0.36	0.00	0.36	0.16	0.00	0.16
04 Internal Audit	0.10	0.00	0.10	0.04	0.00	0.04
05 Executive Support and Governance Services	1.99	0.00	1.99	0.26	0.00	0.26
<i>Projects</i>						
0115 LGMSD (former LGDP)	0.00	1.55	1.55	0.00	1.55	1.55
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 146 Public Service Commission	5.94	0.48	6.42	8.21	0.48	8.70
Programme :52 Public Service Selection and Recruitment	5.94	0.48	6.42	8.21	0.48	8.70
<i>SubProgrammes</i>						

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
01	Headquarters (Finance and Administration)	5.11	0.00	5.11	6.39	0.00	6.39
02	Selection Systems Department (SSD)	0.18	0.00	0.18	0.46	0.00	0.46
03	Guidance and Monitoring	0.61	0.00	0.61	1.31	0.00	1.31
04	Internal Audit Department	0.04	0.00	0.04	0.05	0.00	0.05
<i>Projects</i>							
0388	Public Service Commission	0.00	0.48	0.48	0.00	0.48	0.48
Vote: 147 Local Government Finance Commission		5.03	0.57	5.60	4.69	0.57	5.26
Programme :53 Coordination of Local Government Financing		5.03	0.57	5.60	4.69	0.57	5.26
<i>SubProgrammes</i>							
01	Administration and support services	3.19	0.00	3.19	2.91	0.00	2.91
02	Revenues for Local Governments- Central Grants and Local Revenues	1.21	0.00	1.21	1.28	0.00	1.28
03	Research and data management	0.63	0.00	0.63	0.50	0.00	0.50
<i>Projects</i>							
0389	Support LGFC	0.00	0.57	0.57	0.00	0.57	0.57
Vote: 500 501-850 Local Governments		488.65	153.66	642.31	579.55	154.88	734.43
Programme :81 District and Urban Administration		488.65	153.66	642.31	579.55	154.88	734.43
<i>SubProgrammes</i>							
01	Administration	488.65	0.00	488.65	579.55	0.00	579.55
<i>Projects</i>							
9998	Local Government Development Programs	0.00	153.66	153.66	0.00	154.88	154.88
Programme :83 Local Government Planning Services		0.00	0.00	0.00	0.00	0.00	0.00
<i>SubProgrammes</i>							
<i>Projects</i>							
0022	Support to LRDP	0.00	0.00	0.00	0.00	0.00	0.00
0115	LGMSD (former LGDP)	0.00	0.00	0.00	0.00	0.00	0.00
Sector: Accountability		594.46	224.06	818.52	832.10	138.34	970.44
Vote: 008 Ministry of Finance, Planning & Economic Dev.		133.60	141.86	275.46	306.05	58.68	364.73
Programme :01 Macroeconomic Policy and Management		9.27	4.43	13.70	22.38	2.34	24.72
<i>SubProgrammes</i>							
03	Tax Policy	7.69	0.00	7.69	18.01	0.00	18.01
08	Macroeconomic Policy	1.58	0.00	1.58	4.36	0.00	4.36
<i>Projects</i>							
0945	Capitalisation of Institutions	0.00	0.00	0.00	0.00	0.00	0.00
1080	Support to Macroeconomic Management	0.00	2.71	2.71	0.00	0.00	0.00
1208	Support to National Authorising Officer	0.00	0.00	0.00	0.00	0.00	0.00
1211	Belgo-Ugandan study and consultancy Fund	0.00	0.00	0.00	0.00	0.00	0.00
1290	3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.00	1.71	1.71	0.00	2.34	2.34
Programme :02 Budget Preparation, Execution and Monitoring		20.77	3.12	23.89	31.11	2.78	33.89
<i>SubProgrammes</i>							
02	Public Administration	1.49	0.00	1.49	1.73	0.00	1.73
11	Budget Policy and Evaluation	13.38	0.00	13.38	22.31	0.00	22.31
12	Infrastructure and Social Services	1.60	0.00	1.60	2.46	0.00	2.46
22	Projects Analysis and PPPs	4.29	0.00	4.29	4.61	0.00	4.61
<i>Projects</i>							
1063	Budget Monitoring and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00

2017/18 Approved Budget				2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>	Rec	Dev	Total	Rec	Dev	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.00	2.54	2.54	0.00	2.78	2.78
1305 U growth DANIDA programme	0.00	0.58	0.58	0.00	0.00	0.00
Programme :03 Public Financial Management	23.99	19.53	43.53	74.16	23.64	97.80
SubProgrammes						
05 Financial Management Services	12.56	0.00	12.56	15.25	0.00	15.25
06 Treasury Services	0.00	0.00	0.00	1.83	0.00	1.83
23 Management Information Systems	0.92	0.00	0.92	1.20	0.00	1.20
24 Procurement Policy and Management	2.42	0.00	2.42	3.66	0.00	3.66
25 Public Sector Accounts	0.64	0.00	0.64	1.62	0.00	1.62
26 Information and communications Technology and Performance audit	0.74	0.00	0.74	0.00	0.00	0.00
27 Forensic and Risk Management	0.77	0.00	0.77	0.00	0.00	0.00
28 Internal Audit Management	0.86	0.00	0.86	0.00	0.00	0.00
30 Treasury Services and Assets Management	1.25	0.00	1.25	0.00	0.00	0.00
31 Treasury Inspectorate and Policy	3.84	0.00	3.84	48.88	0.00	48.88
32 Assets Management Department	0.00	0.00	0.00	1.73	0.00	1.73
Projects						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	0.00	19.53	19.53	0.00	23.64	23.64
Programme :04 Development Policy Research and Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
SubProgrammes						
09 Economic Development and Policy Research	0.00	0.00	0.00	0.00	0.00	0.00
Projects						
0061 Support to Uganda National Council for Science	0.00	0.00	0.00	0.00	0.00	0.00
0978 Presidential Initiatives on Banana Industry	0.00	0.00	0.00	0.00	0.00	0.00
0988 Support to other Scientists	0.00	0.00	0.00	0.00	0.00	0.00
Programme :09 Deficit Financing and Cash Management	3.22	0.53	3.75	4.57	0.15	4.72
SubProgrammes						
19 Debt Policy and Management	0.78	0.00	0.78	1.27	0.00	1.27
20 Cash Policy and Management	0.93	0.00	0.93	1.27	0.00	1.27
21 Development Assistance and Regional Cooperation	1.52	0.00	1.52	2.02	0.00	2.02
Projects						
1208 Support to National Authorising Officer	0.00	0.20	0.20	0.00	0.15	0.15
1211 Belgo-Ugandan study and consultancy Fund	0.00	0.33	0.33	0.00	0.00	0.00
Programme :10 Development Policy and Investment Promotion	39.06	8.64	47.70	41.46	4.34	45.80
SubProgrammes						
09 Economic Development Policy and Research	39.06	0.00	39.06	41.46	0.00	41.46
Projects						
0978 Presidential Initiatives on Banana Industry	0.00	0.00	0.00	0.00	0.00	0.00
0994 Development of Industrial Parks	0.00	4.24	4.24	0.00	0.00	0.00
1003 African Development Foundation	0.00	3.60	3.60	0.00	3.60	3.60
1289 Competitiveness and Enterprise Development Project [CEDP]	0.00	0.80	0.80	0.00	0.74	0.74
1338 Skills Development Project	0.00	0.00	0.00	0.00	0.00	0.00
1427 Uganda Clean Cooking Supply Chain Expansion Project	0.00	0.00	0.00	0.00	0.00	0.00
Programme :11 Financial Sector Development	16.85	83.91	100.76	106.44	2.84	109.28
SubProgrammes						
29 Financial Services	16.85	0.00	16.85	106.44	0.00	106.44

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
0945 Capitalisation of Institutions	0.00	80.42	80.42	0.00	0.00	0.00
0997 Support to Microfinance	0.00	2.49	2.49	0.00	0.00	0.00
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.00	1.00	1.00	0.00	2.84	2.84
Programme :19 Internal Oversight and Advisory Services	0.00	0.00	0.00	4.66	0.00	4.66
<i>SubProgrammes</i>						
26 Information and communications Technology and Performance audit	0.00	0.00	0.00	1.10	0.00	1.10
27 Forensic and Risk Management	0.00	0.00	0.00	1.10	0.00	1.10
28 Internal Audit Management	0.00	0.00	0.00	2.47	0.00	2.47
<i>Projects</i>						
Programme :49 Policy, Planning and Support Services	20.44	21.71	42.15	21.27	22.59	43.85
<i>SubProgrammes</i>						
01 Finance and Administration	19.18	0.00	19.18	19.89	0.00	19.89
15 Treasury Directorate Services	0.75	0.00	0.75	0.83	0.00	0.83
16 Internal Audit	0.51	0.00	0.51	0.54	0.00	0.54
<i>Projects</i>						
0054 Support to MFPED	0.00	15.84	15.84	0.00	17.73	17.73
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	0.00	5.87	5.87	0.00	4.86	4.86
Vote: 103 Inspectorate of Government (IG)	40.01	3.93	43.93	39.21	13.59	52.81
Programme :12 General Administration and Support Services	13.43	3.93	17.35	13.14	13.59	26.73
<i>SubProgrammes</i>						
02 Internal Audit Department	0.02	0.00	0.02	0.01	0.00	0.01
03 Finance and Accounts	0.01	0.00	0.01	0.01	0.00	0.01
04 General Administration and Management	13.02	0.00	13.02	12.72	0.00	12.72
05 Human Resource Management	0.18	0.00	0.18	0.09	0.00	0.09
06 Policy, Planning and M & E	0.06	0.00	0.06	0.05	0.00	0.05
07 Procurement and Disposal	0.03	0.00	0.03	0.02	0.00	0.02
08 ICT and Information	0.10	0.00	0.10	0.23	0.00	0.23
<i>Projects</i>						
0354 Support to IGG	0.00	3.93	3.93	0.00	1.09	1.09
1496 Construction of the IGG Head Office building project	0.00	0.00	0.00	0.00	12.50	12.50
Programme :13 Anti-Corruption	23.77	0.00	23.77	23.59	0.00	23.59
<i>SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.30	0.00	1.30	1.26	0.00	1.26
10 Specialised and Other Investigations	2.60	0.00	2.60	2.59	0.00	2.59
11 Decentralised Anti-Corruption Interventions	12.68	0.00	12.68	12.81	0.00	12.81
12 Prosecutions and Civil Litigations	2.82	0.00	2.82	2.78	0.00	2.78
13 Enforcement of Leadership Code of Conduct	2.39	0.00	2.39	2.24	0.00	2.24
14 Education and Prevention of Corruption	1.97	0.00	1.97	1.91	0.00	1.91
<i>Projects</i>						
Programme :14 Ombudsman	2.81	0.00	2.81	2.48	0.00	2.48
<i>SubProgrammes</i>						
15 Ombudsman	0.00	0.00	0.00	0.00	0.00	0.00
16 Management and Resolution of Complaints	1.41	0.00	1.41	1.40	0.00	1.40
17 Systemic Interventions	1.41	0.00	1.41	1.08	0.00	1.08
<i>Projects</i>						

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 112 Ethics and Integrity	5.76	0.21	5.97	4.94	0.21	5.15
Programme :52 Ethics and Integrity	5.76	0.21	5.97	4.94	0.21	5.15
SubProgrammes						
01 General Administration and Support Services	4.47	0.00	4.47	3.30	0.00	3.30
02 Ethics	0.52	0.00	0.52	0.21	0.00	0.21
03 Law, Policy Formulation and Dissemination	0.46	0.00	0.46	0.15	0.00	0.15
04 Internal Audit Department	0.04	0.00	0.04	0.04	0.00	0.04
05 Religious Affairs	0.00	0.00	0.00	0.36	0.00	0.36
06 Coordination of National Anti-Corruption Strategies (NACS)	0.27	0.00	0.27	0.25	0.00	0.25
07 Pornography Control Committee (PCC)	0.00	0.00	0.00	0.63	0.00	0.63
<i>Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.00	0.21	0.21	0.00	0.21	0.21
Vote: 122 Kampala Capital City Authority	0.43	0.00	0.43	0.43	0.00	0.43
Programme :09 Revenue collection and mobilisation	0.43	0.00	0.43	0.43	0.00	0.43
SubProgrammes						
06 Revenue Management	0.43	0.00	0.43	0.43	0.00	0.43
<i>Projects</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 129 Financial Intelligence Authority (FIA)	7.71	0.47	8.17	11.82	0.47	12.29
Programme :58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	1.63	0.00	1.63	2.88	0.00	2.88
SubProgrammes						
02 Legal, Inspection and Compliance	0.24	0.00	0.24	0.38	0.00	0.38
03 Operational Analysis	0.80	0.00	0.80	2.05	0.00	2.05
04 Information Systems Administration and Security	0.60	0.00	0.60	0.45	0.00	0.45
<i>Projects</i>						
Programme :59 Policy, International Cooperation and Mutual Legal Assistance	6.08	0.47	6.55	8.94	0.47	9.41
SubProgrammes						
01 Headquarters	5.49	0.00	5.49	7.97	0.00	7.97
05 International Relations and Strategic Analysis	0.43	0.00	0.43	0.87	0.00	0.87
06 Internal Audit	0.16	0.00	0.16	0.10	0.00	0.10
<i>Projects</i>						
1423 Support to Financial Intelligence Authority	0.00	0.47	0.47	0.00	0.47	0.47
Vote: 130 Treasury Operations	0.00	0.00	0.00	62.07	0.00	62.07
Programme :51 Treasury Operations	0.00	0.00	0.00	62.07	0.00	62.07
SubProgrammes						
01 Administration	0.00	0.00	0.00	62.07	0.00	62.07
<i>Projects</i>						
Vote: 131 Auditor General	50.64	3.98	54.62	51.80	3.98	55.78
Programme :15 Financial Audits	22.90	0.00	22.90	20.68	0.00	20.68
SubProgrammes						
02 Central Government One	4.82	0.00	4.82	4.49	0.00	4.49
03 Central Government Two	5.35	0.00	5.35	4.79	0.00	4.79
04 Local Authorities	12.74	0.00	12.74	11.39	0.00	11.39
<i>Projects</i>						
Programme :16 Value for Money and Specialised Audits	11.63	0.00	11.63	7.40	0.00	7.40

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
SubProgrammes						
05 Value for Money and Specialised Audits	4.68	0.00	4.68	3.97	0.00	3.97
06 Forensic Investigations and Special Audits	6.95	0.00	6.95	3.43	0.00	3.43
Projects						
Programme :17 Support to Audit services	16.11	3.98	20.08	23.73	3.98	27.70
SubProgrammes						
01 Headquarters	16.11	0.00	16.11	23.73	0.00	23.73
Projects						
0362 Support to Office of the Auditor General	0.00	3.98	3.98	0.00	3.98	3.98
Vote: 141 URA	310.83	52.64	363.47	297.29	34.64	331.93
Programme :18 Administration and Support Services	116.81	52.64	169.45	128.68	34.64	163.32
SubProgrammes						
02 Internal Audit and Compliance	5.05	0.00	5.05	5.34	0.00	5.34
03 Corporate services	93.59	0.00	93.59	106.20	0.00	106.20
04 Legal Services	6.61	0.00	6.61	6.29	0.00	6.29
08 Research & Planning, Public Awarenessand Tax Education	11.56	0.00	11.56	10.85	0.00	10.85
Projects						
0653 Support to URA Projects	0.00	52.64	52.64	0.00	34.64	34.64
Programme :54 Revenue Collection & Administration	194.02	0.00	194.02	168.61	0.00	168.61
SubProgrammes						
01 Revenue Collection & Administration	0.00	0.00	0.00	0.00	0.00	0.00
05 Domestic Taxes	99.20	0.00	99.20	90.41	0.00	90.41
06 Customs	87.96	0.00	87.96	71.88	0.00	71.88
07 Tax Investigations	6.86	0.00	6.86	6.31	0.00	6.31
Projects						
0653 Support to URA Projects	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 143 Uganda Bureau of Statistics	34.41	18.66	53.07	34.01	15.41	49.42
Programme :55 Statistical production and Services	34.41	18.66	53.07	34.01	15.41	49.42
SubProgrammes						
01 Population and Social Statistics	2.31	0.00	2.31	2.66	0.00	2.66
02 Macro economic statistics	5.29	0.00	5.29	5.34	0.00	5.34
03 Business and Industry Statistics	2.80	0.00	2.80	2.33	0.00	2.33
04 Statistical Coordination Services	2.17	0.00	2.17	1.69	0.00	1.69
05 District Statistics and Capacity Building	1.85	0.00	1.85	1.55	0.00	1.55
06 Information Technology Services	2.24	0.00	2.24	2.11	0.00	2.11
07 Administrative Services	7.80	0.00	7.80	6.92	0.00	6.92
08 Communication and Public Relations	1.03	0.00	1.03	1.39	0.00	1.39
09 Financial Services	2.17	0.00	2.17	2.15	0.00	2.15
10 Internal Audit Services	0.73	0.00	0.73	0.77	0.00	0.77
11 Social Economic Surveys	3.00	0.00	3.00	2.78	0.00	2.78
12 Agriculture and Environmental Statistics	2.21	0.00	2.21	3.17	0.00	3.17
13 Geo - Information Services	0.81	0.00	0.81	1.16	0.00	1.16
Projects						
0045 Support to UBOS	0.00	18.66	18.66	0.00	15.41	15.41
1213 Population and Housing Census 2012	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 153 PPDA	11.07	2.32	13.39	13.86	10.99	24.85
Programme :56 Regulation of the Procurement and Disposal System	11.07	2.32	13.39	13.86	10.99	24.85
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Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
SubProgrammes						
01 Headquarters	11.07	0.00	11.07	13.86	0.00	13.86
Projects						
1225 Support to PPDA	0.00	2.32	2.32	0.00	10.99	10.99
Vote: 310 Uganda Investment Authority (UIA)	0.00	0.00	0.00	10.61	0.37	10.98
Programme :12 General Administration and Support Services	0.00	0.00	0.00	8.70	0.37	9.07
SubProgrammes						
01 Administration and Support Services	0.00	0.00	0.00	8.70	0.00	8.70
Projects						
0994 Development of Industrial Parks	0.00	0.00	0.00	0.00	0.37	0.37
Programme :20 Investment Promotion and Facilitation	0.00	0.00	0.00	1.91	0.00	1.91
SubProgrammes						
02 Investment Promotion	0.00	0.00	0.00	0.12	0.00	0.12
03 Investment Facilitation	0.00	0.00	0.00	0.79	0.00	0.79
04 One Stop Centre	0.00	0.00	0.00	0.46	0.00	0.46
05 Small and Medium Size Enterprises	0.00	0.00	0.00	0.55	0.00	0.55
Projects						
Sector: Legislature	458.76	25.00	483.75	430.80	67.00	497.80
Vote: 104 Parliamentary Commission	458.76	25.00	483.75	430.80	67.00	497.80
Programme :51 Parliament	458.76	25.00	483.75	430.80	67.00	497.80
SubProgrammes						
01 Headquarters	103.57	0.00	103.57	101.32	0.00	101.32
02 Members of Parliament	288.15	0.00	288.15	258.20	0.00	258.20
03 Office of the Speaker	3.02	0.00	3.02	3.45	0.00	3.45
04 Office of the Deputy Speaker	2.38	0.00	2.38	2.38	0.00	2.38
05 Parliamentary Commission Secretariat	3.50	0.00	3.50	4.50	0.00	4.50
06 Leader of the Opposition	2.79	0.00	2.79	2.79	0.00	2.79
07 Department of Clerks	1.04	0.00	1.04	1.04	0.00	1.04
08 Department of Finance and Administration	1.27	0.00	1.27	1.47	0.00	1.47
09 Department of Library and Research	1.12	0.00	1.12	1.20	0.00	1.20
10 Department of Legal and Legislative Services	2.07	0.00	2.07	1.57	0.00	1.57
11 Department of Sergeant-At-Arms	4.57	0.00	4.57	4.57	0.00	4.57
12 Department of Official Report	1.98	0.00	1.98	1.98	0.00	1.98
13 Parliamentary Budget Office	1.10	0.00	1.10	1.10	0.00	1.10
14 Planning and Development Coordination Office	0.55	0.00	0.55	0.79	0.00	0.79
15 Information and Communications Technology	2.78	0.00	2.78	2.78	0.00	2.78
16 Human Resources Department	1.58	0.00	1.58	1.58	0.00	1.58
17 Public Relations Office	5.37	0.00	5.37	5.67	0.00	5.67
18 Office of the Clerk to Parliament	3.34	0.00	3.34	2.72	0.00	2.72
19 Internal Audit	0.22	0.00	0.22	0.50	0.00	0.50
20 Parliamentary Research Services	1.71	0.00	1.71	1.96	0.00	1.96
21 Administration and Transport Logistics	3.82	0.00	3.82	4.09	0.00	4.09
22 Committee Affairs	22.80	0.00	22.80	23.76	0.00	23.76
23 Office of the Leader of Government Business	0.00	0.00	0.00	1.38	0.00	1.38
Projects						
0355 Rehabilitation of Parliament	0.00	25.00	25.00	0.00	67.00	67.00
Sector: Public Administration	530.63	32.34	562.97	583.10	40.53	623.62

Billion Uganda Shillings	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 001 Office of the President	55.44	3.16	58.60	63.53	3.16	66.69
Programme :01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	0.00	2.58	6.81	0.00	6.81
SubProgrammes						
03 Monitoring & Evaluation	0.55	0.00	0.55	1.34	0.00	1.34
04 Monitoring & Inspection	0.35	0.00	0.35	1.31	0.00	1.31
05 Economic Affairs and Policy Development	0.48	0.00	0.48	1.36	0.00	1.36
12 Manifesto Implementation Unit	1.19	0.00	1.19	2.79	0.00	2.79
Projects						
Programme :02 Cabinet Support and Policy Development	3.39	0.00	3.39	3.44	0.00	3.44
SubProgrammes						
07 Cabinet Secretariat	3.39	0.00	3.39	3.44	0.00	3.44
Projects						
Programme :03 Government Mobilisation, Monitoring and Awards	12.36	0.00	12.36	13.63	0.00	13.63
SubProgrammes						
01 Headquarters (Media Centre and RDCs)	12.01	0.00	12.01	13.32	0.00	13.32
13 Presidential Awards Committee	0.35	0.00	0.35	0.31	0.00	0.31
Projects						
Programme :04 Security Administration	3.94	0.00	3.94	4.94	0.00	4.94
SubProgrammes						
01 Headquarters (Security Sector Coordination)	3.94	0.00	3.94	4.94	0.00	4.94
Projects						
Programme :49 General administration, Policy and planning	33.17	3.16	36.33	34.71	3.16	37.87
SubProgrammes						
01 Headquarters	33.09	0.00	33.09	34.63	0.00	34.63
10 Statutory	0.09	0.00	0.09	0.09	0.00	0.09
Projects						
0001 Construction of GoU offices	0.00	1.00	1.00	0.00	0.00	0.00
0007 Strengthening of the President's Office	0.00	2.16	2.16	0.00	0.00	0.00
1507 Strengthening Office of the President	0.00	0.00	0.00	0.00	3.16	3.16
Vote: 002 State House	233.21	12.34	245.55	261.71	12.34	274.05
Programme :11 Logistical and Administrative Support to the Presidency	233.21	12.34	245.55	261.71	12.34	274.05
SubProgrammes						
01 Headquarters	0.00	0.00	0.00	0.00	0.00	0.00
02 Support to Vice President	6.42	0.00	6.42	6.57	0.00	6.57
03 Administration and Support to the President	221.83	0.00	221.83	245.10	0.00	245.10
04 Internal Audit	0.09	0.00	0.09	0.09	0.00	0.09
05 Medicines and Health Services Delivery Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
06 Presidential Initiatives	4.87	0.00	4.87	9.96	0.00	9.96
Projects						
0008 Support to State House	0.00	12.34	12.34	0.00	12.34	12.34
Vote: 006 Ministry of Foreign Affairs	30.28	0.71	30.99	31.79	0.71	32.50
Programme :05 Regional and International Economic Affairs	2.10	0.00	2.10	1.44	0.00	1.44
SubProgrammes						
15 Diaspora	0.18	0.00	0.18	0.18	0.00	0.18
18 Regional and International Economic Affairs	0.12	0.00	0.12	0.12	0.00	0.12
23 Regional Economic Cooperation	1.45	0.00	1.45	0.81	0.00	0.81

2017/18 Approved Budget				2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>	Rec	Dev	Total	Rec	Dev	Total
24 International Economic Cooperation	0.35	0.00	0.35	0.33	0.00	0.33
<i>Projects</i>						
Programme :06 Regional and International Political Affairs	1.16	0.00	1.16	1.14	0.00	1.14
SubProgrammes						
17 Regional and International Political Affairs	0.11	0.00	0.11	0.11	0.00	0.11
19 Regional Peace and Security	0.40	0.00	0.40	0.40	0.00	0.40
20 International Law & Social Affairs	0.33	0.00	0.33	0.32	0.00	0.32
25 International Political Cooperation	0.32	0.00	0.32	0.31	0.00	0.31
<i>Projects</i>						
Programme :22 Protocol and Public Diplomacy	0.65	0.00	0.65	0.66	0.00	0.66
SubProgrammes						
21 Public Diplomacy	0.19	0.00	0.19	0.20	0.00	0.20
26 Protocol and Public Diplomacy (Directorate)	0.12	0.00	0.12	0.12	0.00	0.12
27 Protocol Services	0.22	0.00	0.22	0.22	0.00	0.22
28 Consular Services	0.13	0.00	0.13	0.12	0.00	0.12
<i>Projects</i>						
Programme :49 Policy, Planning and Support Services	26.37	0.71	27.08	28.55	0.71	29.26
SubProgrammes						
01 Finance and Administration	14.28	0.00	14.28	14.17	0.00	14.17
05 Policy and Planning	0.32	0.00	0.32	0.34	0.00	0.34
06 Resource Centre	0.24	0.00	0.24	0.00	0.00	0.00
14 Internal Audit	0.13	0.00	0.13	0.13	0.00	0.13
16 Human Resource Managment Department	11.16	0.00	11.16	13.44	0.00	13.44
22 Property Managment	0.23	0.00	0.23	0.23	0.00	0.23
29 Information and Communication Technology	0.00	0.00	0.00	0.24	0.00	0.24
<i>Projects</i>						
0027 Strengthening Foreign Affairs	0.00	0.71	0.71	0.00	0.71	0.71
Vote: 102 Electoral Commission	78.34	0.20	78.54	82.30	6.20	88.50
Programme :51 Management of Elections	67.89	0.20	68.09	71.85	6.20	78.05
SubProgrammes						
01 Statutory	67.89	0.00	67.89	71.85	0.00	71.85
<i>Projects</i>						
0353 Support to Electoral Commission	0.00	0.20	0.20	0.00	6.20	6.20
Programme :54 Harmonization of Political Party Activities	10.45	0.00	10.45	10.45	0.00	10.45
SubProgrammes						
03 National Consultative Forum	10.45	0.00	10.45	10.45	0.00	10.45
<i>Projects</i>						
Vote: 201 Mission in New York	12.99	0.26	13.25	12.99	0.00	12.99
Programme :52 Overseas Mission Services	12.99	0.26	13.25	12.99	0.00	12.99
SubProgrammes						
01 Headquarters New York	12.99	0.00	12.99	12.99	0.00	12.99
<i>Projects</i>						
0398 Strengthening Mission in New York	0.00	0.26	0.26	0.00	0.00	0.00
Vote: 202 Mission in England	5.87	0.46	6.33	5.87	0.46	6.33
Programme :52 Overseas Mission Services	5.87	0.46	6.33	5.87	0.46	6.33
SubProgrammes						
01 Headquarters London	5.87	0.00	5.87	5.87	0.00	5.87

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>						
0894 Strengthening Mission in England	0.00	0.46	0.46	0.00	0.46	0.46
Vote: 203 Mission in Canada	4.52	0.06	4.58	4.52	0.00	4.52
Programme :52 Overseas Mission Services	4.52	0.06	4.58	4.52	0.00	4.52
<i>SubProgrammes</i>						
01 Headquarters Ottawa	4.52	0.00	4.52	4.52	0.00	4.52
<i>Projects</i>						
0399 Strengthening Mission in Canada	0.00	0.06	0.06	0.00	0.00	0.00
Vote: 204 Mission in India	4.26	0.24	4.50	4.26	0.12	4.38
Programme :52 Overseas Mission Services	4.26	0.24	4.50	4.26	0.12	4.38
<i>SubProgrammes</i>						
01 Headquarters New Delhi	4.26	0.00	4.26	4.26	0.00	4.26
<i>Projects</i>						
0893 Strengthening Mission in India	0.00	0.24	0.24	0.00	0.12	0.12
Vote: 205 Mission in Egypt	2.34	0.31	2.65	3.02	0.12	3.14
Programme :52 Overseas Mission Services	2.34	0.31	2.65	3.02	0.12	3.14
<i>SubProgrammes</i>						
01 Headquarters Cairo	2.34	0.00	2.34	3.02	0.00	3.02
<i>Projects</i>						
1064 Strengthening Mission in Egypt	0.00	0.31	0.31	0.00	0.12	0.12
Vote: 206 Mission in Kenya	3.38	0.18	3.56	3.39	0.01	3.40
Programme :52 Overseas Mission Services	3.38	0.18	3.56	3.39	0.01	3.40
<i>SubProgrammes</i>						
01 Headquarters Nairobi	3.38	0.00	3.38	3.39	0.00	3.39
<i>Projects</i>						
0892 Strengthening Mission in Kenya	0.00	0.18	0.18	0.00	0.01	0.01
Vote: 207 Mission in Tanzania	2.65	1.10	3.75	3.21	0.66	3.87
Programme :52 Overseas Mission Services	2.65	1.10	3.75	3.21	0.66	3.87
<i>SubProgrammes</i>						
01 Headquarters Dar es Salaam	2.65	0.00	2.65	3.21	0.00	3.21
<i>Projects</i>						
0400 Strengthening Mission in Tanzania	0.00	1.10	1.10	0.00	0.66	0.66
Vote: 208 Mission in Nigeria	2.26	0.41	2.67	2.45	1.03	3.48
Programme :52 Overseas Mission Services	2.26	0.41	2.67	2.45	1.03	3.48
<i>SubProgrammes</i>						
01 Headquarters Abuja	2.26	0.00	2.26	2.45	0.00	2.45
<i>Projects</i>						
0401 Strengthening Mission in Nigeria	0.00	0.41	0.41	0.00	1.03	1.03
Vote: 209 Mission in South Africa	2.44	0.19	2.63	2.70	0.00	2.70
Programme :52 Overseas Mission Services	2.44	0.19	2.63	2.70	0.00	2.70
<i>SubProgrammes</i>						
01 Headquarters Pretoria	2.44	0.00	2.44	2.70	0.00	2.70
<i>Projects</i>						
0972 Strengthening Mission in South Africa	0.00	0.19	0.19	0.00	0.00	0.00
Vote: 210 Mission in Washington	7.23	0.10	7.33	7.23	0.08	7.31
Programme :52 Overseas Mission Services	7.23	0.10	7.33	7.23	0.08	7.31
<i>SubProgrammes</i>						

2017/18 Approved Budget				2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>	Rec	Dev	Total	Rec	Dev	Total
01 Headquarters Washington	7.23	0.00	7.23	7.23	0.00	7.23
<i>Projects</i>						
0402 Strengthening Mission in Washington	0.00	0.10	0.10	0.00	0.08	0.08
Vote: 211 Mission in Ethiopia	2.31	0.03	2.34	2.67	0.00	2.67
Programme :52 Overseas Mission Services	2.31	0.03	2.34	2.67	0.00	2.67
<i>SubProgrammes</i>						
01 Headquarters Adis Ababa	2.31	0.00	2.31	2.67	0.00	2.67
<i>Projects</i>						
0930 Strengthening Mission in Ethiopia	0.00	0.03	0.03	0.00	0.00	0.00
Vote: 212 Mission in China	4.86	0.38	5.24	4.92	0.00	4.92
Programme :52 Overseas Mission Services	4.86	0.38	5.24	4.92	0.00	4.92
<i>SubProgrammes</i>						
01 Headquarters Beijing	4.86	0.00	4.86	4.92	0.00	4.92
<i>Projects</i>						
0403 Strengthening Mission in China	0.00	0.38	0.38	0.00	0.00	0.00
Vote: 213 Mission in Rwanda	2.24	0.20	2.44	2.94	0.02	2.96
Programme :52 Overseas Mission Services	2.24	0.20	2.44	2.94	0.02	2.96
<i>SubProgrammes</i>						
01 Headquarters Kigali	2.24	0.00	2.24	2.94	0.00	2.94
<i>Projects</i>						
0404 Strengthening Mission in Rwanda	0.00	0.20	0.20	0.00	0.02	0.02
Vote: 214 Mission in Geneva	6.78	0.18	6.96	7.14	0.08	7.22
Programme :52 Overseas Mission Services	6.78	0.18	6.96	7.14	0.08	7.22
<i>SubProgrammes</i>						
01 Headquarters Geneva	6.78	0.00	6.78	7.14	0.00	7.14
<i>Projects</i>						
0973 Strengthening Mission in Geneva	0.00	0.18	0.18	0.00	0.08	0.08
Vote: 215 Mission in Japan	4.63	0.05	4.68	4.89	0.09	4.98
Programme :52 Overseas Mission Services	4.63	0.05	4.68	4.89	0.09	4.98
<i>SubProgrammes</i>						
01 Headquarters Tokyo	4.63	0.00	4.63	4.89	0.00	4.89
<i>Projects</i>						
1254 Strengthening Mission in Japan	0.00	0.05	0.05	0.00	0.09	0.09
Vote: 217 Mission in Saudi Arabia	2.80	0.08	2.88	2.93	0.00	2.93
Programme :52 Overseas Mission Services	2.80	0.08	2.88	2.93	0.00	2.93
<i>SubProgrammes</i>						
01 Headquarters Riyadh	2.80	0.00	2.80	2.93	0.00	2.93
<i>Projects</i>						
1065 Strengthening Mission in Saudi Arabia	0.00	0.08	0.08	0.00	0.00	0.00
Vote: 218 Mission in Denmark	3.90	0.50	4.40	3.93	0.00	3.93
Programme :52 Overseas Mission Services	3.90	0.50	4.40	3.93	0.00	3.93
<i>SubProgrammes</i>						
01 Headquarters Copenhagen	3.90	0.00	3.90	3.93	0.00	3.93
<i>Projects</i>						
0974 Strengthening Mission in Denmark	0.00	0.50	0.50	0.00	0.00	0.00
Vote: 219 Mission in Belgium	4.70	1.50	6.20	4.83	7.19	12.02
Programme :52 Overseas Mission Services	4.70	1.50	6.20	4.83	7.19	12.02

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
SubProgrammes						
01 Headquarters Brussels	4.70	0.00	4.70	4.83	0.00	4.83
<i>Projects</i>						
0975 Strengthening Mission in Belgium	0.00	1.50	1.50	0.00	7.19	7.19
Vote: 220 Mission in Italy	5.03	0.00	5.03	5.03	0.00	5.03
Programme :52 Overseas Mission Services	5.03	0.00	5.03	5.03	0.00	5.03
SubProgrammes						
01 Headquarters Rome	5.03	0.00	5.03	5.03	0.00	5.03
<i>Projects</i>						
0977 Strengthening Mission in Italy	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 221 Mission in DR Congo	2.96	0.21	3.17	3.28	0.20	3.48
Programme :52 Overseas Mission Services	2.96	0.21	3.17	3.28	0.20	3.48
SubProgrammes						
01 Headquarters Kishansa	2.96	0.00	2.96	3.28	0.00	3.28
<i>Projects</i>						
1177 Strengthening Mission in DR congo	0.00	0.21	0.21	0.00	0.20	0.20
Vote: 223 Mission in Sudan	2.28	0.05	2.33	2.81	0.00	2.81
Programme :52 Overseas Mission Services	2.28	0.05	2.33	2.81	0.00	2.81
SubProgrammes						
01 Headquarters Khartoum	2.28	0.00	2.28	2.81	0.00	2.81
<i>Projects</i>						
0405 Strengthening Mission in Sudan	0.00	0.05	0.05	0.00	0.00	0.00
Vote: 224 Mission in France	5.17	0.00	5.17	5.17	0.50	5.67
Programme :52 Overseas Mission Services	5.17	0.00	5.17	5.17	0.50	5.67
SubProgrammes						
01 Headquarters Paris	5.17	0.00	5.17	5.17	0.00	5.17
<i>Projects</i>						
0925 Strengthening Mission in France	0.00	0.00	0.00	0.00	0.50	0.50
Vote: 225 Mission in Germany	4.58	0.20	4.78	4.67	0.02	4.69
Programme :52 Overseas Mission Services	4.58	0.20	4.78	4.67	0.02	4.69
SubProgrammes						
01 Headquarters Berlin	4.58	0.00	4.58	4.67	0.00	4.67
<i>Projects</i>						
0926 Strengthening Mission in Germany	0.00	0.20	0.20	0.00	0.02	0.02
Vote: 226 Mission in Iran	2.57	0.00	2.57	3.05	0.00	3.05
Programme :52 Overseas Mission Services	2.57	0.00	2.57	3.05	0.00	3.05
SubProgrammes						
01 Headquarters Tehran	2.57	0.00	2.57	3.05	0.00	3.05
<i>Projects</i>						
0927 Strengthening Mission in Iran	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 227 Mission in Russia	3.05	0.15	3.20	3.39	0.40	3.79
Programme :52 Overseas Mission Services	3.05	0.15	3.20	3.39	0.40	3.79
SubProgrammes						
01 Headquarters Moscow	3.05	0.00	3.05	3.39	0.00	3.39
<i>Projects</i>						
0928 Strengthening Mission in Russia	0.00	0.15	0.15	0.00	0.40	0.40
Vote: 228 Mission in Canberra	3.82	0.08	3.90	4.14	0.00	4.14

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Programme :52 Overseas Mission Services	3.82	0.08	3.90	4.14	0.00	4.14
SubProgrammes						
01 Headquarters Canberra	3.82	0.00	3.82	4.14	0.00	4.14
Projects						
0929 Strengthening Mission in Canberra	0.00	0.08	0.08	0.00	0.00	0.00
Vote: 229 Mission in Juba	3.50	0.00	3.50	4.01	0.08	4.08
Programme :52 Overseas Mission Services	3.50	0.00	3.50	4.01	0.08	4.08
SubProgrammes						
01 Headquarters Juba	3.50	0.00	3.50	4.01	0.00	4.01
Projects						
0976 Strengthening Mission in Juba	0.00	0.00	0.00	0.00	0.08	0.08
Vote: 230 Mission in Abu Dhabi	3.30	0.14	3.44	4.83	0.05	4.88
Programme :52 Overseas Mission Services	3.30	0.14	3.44	4.83	0.05	4.88
SubProgrammes						
01 Headquarters Abu Dhabi	3.30	0.00	3.30	4.83	0.00	4.83
Projects						
1124 Strengthening Abu Dhabi Mission	0.00	0.14	0.14	0.00	0.05	0.05
Vote: 231 Mission in Bujumbura	1.66	7.25	8.91	2.13	6.56	8.69
Programme :52 Overseas Mission Services	1.66	7.25	8.91	2.13	6.56	8.69
SubProgrammes						
01 Headquarters Bujumbura	1.66	0.00	1.66	2.13	0.00	2.13
Projects						
1125 Strengthening Bujumbura Mission	0.00	7.25	7.25	0.00	6.56	6.56
Vote: 232 Consulate in Guangzhou	3.54	0.30	3.84	4.54	0.30	4.84
Programme :52 Overseas Mission Services	3.54	0.30	3.84	4.54	0.30	4.84
SubProgrammes						
01 Consulate Guangzhou	3.54	0.00	3.54	4.54	0.00	4.54
Projects						
1169 Strengthening Consulate in Guangzhou	0.00	0.30	0.30	0.00	0.30	0.30
Vote: 233 Mission in Ankara	3.30	0.23	3.53	3.30	0.00	3.30
Programme :52 Overseas Mission Services	3.30	0.23	3.53	3.30	0.00	3.30
SubProgrammes						
01 Headquarters Ankara	3.30	0.00	3.30	3.30	0.00	3.30
Projects						
1237 Strengthening Mission in Ankara	0.00	0.23	0.23	0.00	0.00	0.00
Vote: 234 Mission in Somalia	2.20	1.00	3.20	2.31	0.00	2.31
Programme :52 Overseas Mission Services	2.20	1.00	3.20	2.31	0.00	2.31
SubProgrammes						
01 Headquarters Mogadishu	2.20	0.00	2.20	2.31	0.00	2.31
Projects						
1287 Strengthening Mission in Somalia	0.00	1.00	1.00	0.00	0.00	0.00
Vote: 235 Mission in Malaysia	2.81	0.04	2.85	3.17	0.08	3.25
Programme :52 Overseas Mission Services	2.81	0.04	2.85	3.17	0.08	3.25
SubProgrammes						
01 Headquarters Kuala Lumpur	2.81	0.00	2.81	3.17	0.00	3.17
Projects						
1299 Strengthening Mission in Malaysia	0.00	0.04	0.04	0.00	0.08	0.08

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget			2018/19 Approved Budget		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 236 Consulate in Mombasa	0.96	0.01	0.98	1.25	0.09	1.34
Programme :52 Overseas Mission Services	0.96	0.01	0.98	1.25	0.09	1.34
SubProgrammes						
01 Headquarters Mombasa	0.96	0.00	0.96	1.25	0.00	1.25
Projects						
1300 Strengthening the Consulate in Mombasa	0.00	0.01	0.01	0.00	0.09	0.09
Vote: 237 Uganda Embassy in Algeria, Algiers	2.49	0.05	2.54	2.79	0.00	2.79
Programme :52 Overseas Mission Services	2.49	0.05	2.54	2.79	0.00	2.79
SubProgrammes						
01 Headquarters Algiers	2.49	0.00	2.49	2.79	0.00	2.79
Projects						
0991 Strengthening of Mission in Algeria	0.00	0.05	0.05	0.00	0.00	0.00
Sector: Interest Payments	8,583.68	0.00	8,583.68	8,679.65	0.00	8,679.65
Vote: 130 Treasury Operations	8,583.68	0.00	8,583.68	8,679.65	0.00	8,679.65
Programme :51 Debt Payments	8,583.68	0.00	8,583.68	8,679.65	0.00	8,679.65
SubProgrammes						
01 Administration	8,583.68	0.00	8,583.68	8,679.65	0.00	8,679.65
Projects						
Sector: Science, Technology and Innovation	27.94	43.97	71.90	37.15	32.44	69.59
Vote: 023 Ministry of Science,Technology and Innovation	22.16	35.79	57.95	31.41	24.46	55.87
Programme :01 Regulation	1.52	0.00	1.52	4.01	0.00	4.01
SubProgrammes						
04 Monitoring and Evaluation	0.37	0.00	0.37	0.00	0.00	0.00
05 Quality Assurance	0.33	0.00	0.33	0.00	0.00	0.00
12 Science, Technology and Innovation Policy and Regulation	0.82	0.00	0.82	0.00	0.00	0.00
15 Bio Safety and Bio Security	0.00	0.00	0.00	1.30	0.00	1.30
16 Bio Sciences and Bio Economy	0.00	0.00	0.00	1.35	0.00	1.35
17 Physical, Chemical and Social Sciences	0.00	0.00	0.00	1.36	0.00	1.36
Projects						
Programme :02 Research and Innovation	1.74	0.00	1.74	5.42	24.00	29.42
SubProgrammes						
06 International Collaboration	0.43	0.00	0.43	0.00	0.00	0.00
07 Research and Development	0.50	0.00	0.50	1.49	0.00	1.49
08 Technology Development	0.42	0.00	0.42	1.30	0.00	1.30
10 Infrastructure Development	0.00	0.00	0.00	1.31	0.00	1.31
14 Innovation Registration and Intellectual Property Managment	0.39	0.00	0.39	1.33	0.00	1.33
Projects						
0988 Support to other Scientists	0.00	0.00	0.00	0.00	0.00	0.00
1511 Kiira Motors Corporation	0.00	0.00	0.00	0.00	24.00	24.00
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	0.00	0.00	0.00	0.00	0.00	0.00
Programme :03 Science Entrepreneursip	1.63	0.00	1.63	4.56	0.00	4.56
SubProgrammes						
09 Technology Uptake, Commercialisation and Enterprise Development	0.42	0.00	0.42	1.55	0.00	1.55
10 Science, Technology and Innovation infrastructure Development	0.42	0.00	0.42	0.00	0.00	0.00
11 Skills Development	0.39	0.00	0.39	1.54	0.00	1.54
13 Small and Medium Enterprise Development and Facilitation	0.40	0.00	0.40	0.00	0.00	0.00

		2017/18 Approved Budget			2018/19 Approved Budget		
<i>Billion Uganda Shillings</i>		Rec	Dev	Total	Rec	Dev	Total
18	Advancement and Outreach	0.00	0.00	0.00	1.48	0.00	1.48
<i>Projects</i>							
Programme :49 General Administration and Planning		17.27	35.79	53.06	17.42	0.46	17.88
<i>SubProgrammes</i>							
01	Finance and Administration	16.89	0.00	16.89	14.79	0.00	14.79
02	Human Resource	0.00	0.00	0.00	0.00	0.00	0.00
03	Internal Audit	0.38	0.00	0.38	0.22	0.00	0.22
19	Policy and Planning	0.00	0.00	0.00	2.42	0.00	2.42
<i>Projects</i>							
1459	Institutional Support to Ministry of Science, Technology and Innovation	0.00	35.79	35.79	0.00	0.46	0.46
Vote: 110 Uganda Industrial Research Institute		5.78	8.17	13.95	5.73	7.98	13.72
Programme :04 Industrial Research		5.78	8.17	13.95	5.73	7.98	13.72
<i>SubProgrammes</i>							
01	Headquarters	5.78	0.00	5.78	5.73	0.00	5.73
<i>Projects</i>							
0430	Uganda Industrial Research Institute	0.00	8.17	8.17	0.00	7.98	7.98
Sector: Tourism		0.00	0.00	0.00	26.00	6.64	32.64
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		0.00	0.00	0.00	9.34	6.08	15.43
Programme :01 Tourism, Wildlife Conservation and Museums		0.00	0.00	0.00	4.56	5.45	10.01
<i>SubProgrammes</i>							
09	Tourism	0.00	0.00	0.00	1.93	0.00	1.93
10	Museums and Monuments	0.00	0.00	0.00	0.91	0.00	0.91
11	Wildlife Conservation	0.00	0.00	0.00	1.72	0.00	1.72
<i>Projects</i>							
1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.00	0.00	0.00	0.00	1.32	1.32
1334	Development of Museums and Heritage Sites for Cultural Promotion	0.00	0.00	0.00	0.00	1.73	1.73
1335	Establishment of Lake Victoria Tourism Circuit	0.00	0.00	0.00	0.00	0.60	0.60
1336	Development of Source of the Nile	0.00	0.00	0.00	0.00	1.66	1.66
1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.00	0.00	0.00	0.00	0.15	0.15
Programme :49 General Administration, Policy and Planning		0.00	0.00	0.00	4.78	0.63	5.41
<i>SubProgrammes</i>							
01	Headquarters	0.00	0.00	0.00	4.72	0.00	4.72
15	Internal Audit	0.00	0.00	0.00	0.06	0.00	0.06
<i>Projects</i>							
0248	Government Purchases and Taxes	0.00	0.00	0.00	0.00	0.63	0.63
Vote: 117 Uganda Tourism Board		0.00	0.00	0.00	16.66	0.55	17.21
Programme :02 Tourism Development		0.00	0.00	0.00	16.66	0.55	17.21
<i>SubProgrammes</i>							
01	Headquarters	0.00	0.00	0.00	16.66	0.00	16.66
<i>Projects</i>							
1127	Support to Uganda Tourism Board	0.00	0.00	0.00	0.00	0.55	0.55
Grand Total PAF		16,600.97	4,274.53	20,875.50	18,295.24	5,229.00	23,524.24

Table 6: Central Government PRDP2 Financial and Physical Performance FY2017/18 and FY2018/19 Budget

Vote	Institution	Project Code	Name	FY 2017/18 Budget (Ush Bn)	Releases by Q4 FY 2017/18 (Ush Bn)	FY 2018/19 Budget (Ush Bn)	Planned outputs and Location for FY2018/19
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	28.04	6.90	26.09	Procure and distribute 5,000 iron sheets, 15,000 hand hoes & 20 oxploughs in Northern Uganda; support to vulnerable households and religious institutions with start up funds; hold meetings to review local Government PRDP in Northern Uganda; Procure workplans for sectoral standards; conduct District planning meetings to prepare PRDP/DDEG annual and quarterly workplans; conduct Quarterly technical meetings; procure 18,600 cattle for the sub regions of West Nile, Lango, Teso and Acholi restocking; commence construction of Chiefs comple; construct 16 housing units for selected beneficiaries; renovation of Gulu Regional Office; etc
003	Office of the Prime Minister	1251	Support to Teso Development	1.01	0.49	2.20	Construction of a low cost house in Kaberamaido in fulfillment of H.E the President's pledge; construction of a 2 classroom block at Kalera P/S, completion of construction of Teso Affairs Office; procure an Ambulance and a station wagon, and other activities on support to livelihood enhancement.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.44	0.24	0.43	Support to 70 Micro projects to enhance household incomes for youth, women and PWDs; procure and distribute 10,000 hoes; procure 1,700 iron sheets
009	Internal Affairs	1126	Ammnesty Commission - PRDP	0.49	0.13	0.49	500 (75% men & 25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills; 500 beneficiaries provided with tools and inputs; 1 vehicle procured to facilitate field activities; 2 laptops procured
144	Uganda Police Force	1107	Police Enhancement - PRDP	4.00	4.00	4.00	Budaka District Police Headquarters completed and Staff house constructed; UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured; UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	1 drying platform and 2 maize cribs constructed at Lugore; Farm inputs procured for Maize grain producing farms in Northern Uganda
Total Central Government				34.983	12.76	34.21	

**Table 7: Summary Estimates of Statutory on the Consolidated Fund for FY
2018/19 (Ushs '000)**

Vote	Details	Wage	Non Wage	Arrears	Total
001	OFFICE OF THE PRESIDENT				
	Specified Officers - President	43,200			43,200
	- Vice President	42,000			42,000
007	JUSTICE				
	Justice Court Awards		9,350,000		9,350,000
130	TREASURY SERVICES		8,741,723,126	120,000,000	8,861,723,126
101	JUDICIARY	32,157,478	91,570,785	297,569	124,025,832
102	ELECTORAL COMMISSION	34,205,472	48,096,228	40,619	82,342,319
103	INSPECTORATE OF GOVERNMENT	21,169,761	18,044,022		39,213,783
104	PARLIAMENTARY COMMISSION	86,932,849	343,871,037		430,803,886
105	UGANDA LAW REFORM COMMISSION	4,073,397	10,583,929	15,030	14,672,355
106	UGANDA HUMAN RIGHTS COMMISSION	6,594,849	12,266,859	951,332	19,813,040
107	UGANDA AIDS COMMISSION	1,319,680	5,411,442	8,519	6,739,641
108	NATIONAL PLANNING AUTHORITY	8,257,650	16,751,112		25,008,762
131	AUDIT (Auditor General)	27,769,544	24,033,879	21,053	51,824,476
133	DIRECTORATE OF PUBLIC PROSECUTION	108,900			108,900
144	POLICE (Inspector & Deputy Inspector General)	163,708			163,708
145	PRISONS (Commissioner & Deputy Commissioner)	163,708			163,708
	SUB -TOTAL STATUTORY VOTES & SPECIFIED OFFICERS	223,002,195	9,321,702,419	121,334,123	9,666,038,737
	Pension and Gratuity for Non Statutory Votes		501,475,074		501,475,074
	GRAND TOTAL STATUTORY	223,002,195	9,823,177,493	121,334,123	10,167,513,811

Table 8: Domestic Arrears Budget FY 2018/19 for Central Government Votes

<i>Billion Uganda Shillings</i>	<i>Allocations</i>
01-010 Ministry of Agriculture, Animal & Fisheries	3.082
321605 Domestic arrears (Budgeting)	0.443
321617 Salary Arrears (Budgeting)	0.194
321608 General Public Service Pension arrears (Budgeting)	2.444
01-142 National Agricultural Research Organisation	0.114
321614 Electricity arrears (Budgeting)	0.109
321605 Domestic arrears (Budgeting)	0.004
01-152 NAADS Secretariat	0.011
321605 Domestic arrears (Budgeting)	0.011
01-160 Uganda Coffee Development Authority	2.829
321605 Domestic arrears (Budgeting)	2.829
02-012 Ministry of Lands, Housing & Urban Development	9.132
321605 Domestic arrears (Budgeting)	9.050
321608 General Public Service Pension arrears (Budgeting)	0.082
02-156 Uganda Land Commission	15.299
321605 Domestic arrears (Budgeting)	15.299
03-017 Ministry of Energy and Mineral Development	0.242
321608 General Public Service Pension arrears (Budgeting)	0.069
321614 Electricity arrears (Budgeting)	0.173
04-016 Ministry of Works and Transport	6.157
321605 Domestic arrears (Budgeting)	5.953
321608 General Public Service Pension arrears (Budgeting)	0.150
321614 Electricity arrears (Budgeting)	0.051
321617 Salary Arrears (Budgeting)	0.003
05-020 Ministry of ICT and National Guidance	11.200
321605 Domestic arrears (Budgeting)	11.200
05-126 National Information Technology Authority	0.985
321605 Domestic arrears (Budgeting)	0.971
321613 Telephone arrears (Budgeting)	0.007
321614 Electricity arrears (Budgeting)	0.007
06-015 Ministry of Trade, Industry and Cooperatives	1.544
321605 Domestic arrears (Budgeting)	1.095
321608 General Public Service Pension arrears (Budgeting)	0.252
321613 Telephone arrears (Budgeting)	0.198
07-013 Ministry of Education and Sports	3.455
321605 Domestic arrears (Budgeting)	0.708
321608 General Public Service Pension arrears (Budgeting)	2.739
321617 Salary Arrears (Budgeting)	0.008
07-111 Busitema University	1.839
321608 General Public Service Pension arrears (Budgeting)	1.796
321605 Domestic arrears (Budgeting)	0.043
07-127 Muni University	0.077
321605 Domestic arrears (Budgeting)	0.077
07-128 Uganda National Examinations Board	7.200
321605 Domestic arrears (Budgeting)	7.200
07-132 Education Service Commission	0.026
321605 Domestic arrears (Budgeting)	0.026

<i>Billion Uganda Shillings</i>	<i>Allocations</i>
07-136 Makerere University	13.210
321605 Domestic arrears (Budgeting)	13.210
07-138 Makerere University Business School	0.343
321605 Domestic arrears (Budgeting)	0.343
07-139 Kyambogo University	0.486
321605 Domestic arrears (Budgeting)	0.486
07-149 Gulu University	0.136
321605 Domestic arrears (Budgeting)	0.136
07-301 Lira University	0.055
321612 Water arrears(Budgeting)	0.014
321613 Telephone arrears (Budgeting)	0.001
321614 Electricity arrears (Budgeting)	0.040
08-014 Ministry of Health	0.197
321608 General Public Service Pension arrears (Budgeting)	0.163
321617 Salary Arrears (Budgeting)	0.035
08-107 Uganda AIDS Commission	0.009
321605 Domestic arrears (Budgeting)	0.009
08-114 Uganda Cancer Institute	0.020
321605 Domestic arrears (Budgeting)	0.020
08-115 Uganda Heart Institute	0.076
321605 Domestic arrears (Budgeting)	0.076
08-134 Health Service Commission	0.000
321605 Domestic arrears (Budgeting)	0.000
08-151 Uganda Blood Transfusion Service (UBTS)	0.010
321607 Utility arrears (Budgeting)	0.010
08-161 Mulago Hospital Complex	2.047
321605 Domestic arrears (Budgeting)	0.031
321612 Water arrears(Budgeting)	2.016
08-163 Arua Referral Hospital	0.003
321617 Salary Arrears (Budgeting)	0.003
08-164 Fort Portal Referral Hospital	0.178
321605 Domestic arrears (Budgeting)	0.004
321608 General Public Service Pension arrears (Budgeting)	0.017
321612 Water arrears(Budgeting)	0.148
321614 Electricity arrears (Budgeting)	0.008
08-165 Gulu Referral Hospital	0.001
321607 Utility arrears (Budgeting)	0.001
08-166 Hoima Referral Hospital	0.164
321607 Utility arrears (Budgeting)	0.055
321605 Domestic arrears (Budgeting)	0.109
08-167 Jinja Referral Hospital	0.738
321605 Domestic arrears (Budgeting)	0.067
321608 General Public Service Pension arrears (Budgeting)	0.235
321612 Water arrears(Budgeting)	0.437
08-168 Kabale Referral Hospital	0.147
321608 General Public Service Pension arrears (Budgeting)	0.089
321614 Electricity arrears (Budgeting)	0.058

<i>Billion Uganda Shillings</i>	<i>Allocations</i>
08-169 Masaka Referral Hospital	0.006
321605 Domestic arrears (Budgeting)	0.006
08-170 Mbale Referral Hospital	0.006
321605 Domestic arrears (Budgeting)	0.006
08-171 Soroti Referral Hospital	0.080
321608 General Public Service Pension arrears (Budgeting)	0.027
321614 Electricity arrears (Budgeting)	0.052
08-172 Lira Referral Hospital	0.054
321607 Utility arrears (Budgeting)	0.054
08-173 Mbarara Referral Hospital	0.162
321605 Domestic arrears (Budgeting)	0.049
321614 Electricity arrears (Budgeting)	0.112
08-174 Mubende Referral Hospital	0.304
321605 Domestic arrears (Budgeting)	0.263
321608 General Public Service Pension arrears (Budgeting)	0.042
09-019 Ministry of Water and Environment	0.102
321608 General Public Service Pension arrears (Budgeting)	0.102
09-157 National Forestry Authority	0.404
321605 Domestic arrears (Budgeting)	0.356
321613 Telephone arrears (Budgeting)	0.018
321614 Electricity arrears (Budgeting)	0.030
10-018 Ministry of Gender, Labour and Social Development	0.716
321605 Domestic arrears (Budgeting)	0.447
321608 General Public Service Pension arrears (Budgeting)	0.020
321612 Water arrears(Budgeting)	0.119
321614 Electricity arrears (Budgeting)	0.130
10-124 Equal Opportunities Commission	0.437
321605 Domestic arrears (Budgeting)	0.018
321608 General Public Service Pension arrears (Budgeting)	0.419
11-001 Office of the President	25.221
321608 General Public Service Pension arrears (Budgeting)	25.221
11-004 Ministry of Defence	36.619
321605 Domestic arrears (Budgeting)	9.971
321607 Utility arrears (Budgeting)	0.435
321612 Water arrears(Budgeting)	2.569
321614 Electricity arrears (Budgeting)	23.598
321617 Salary Arrears (Budgeting)	0.047
11-159 External Security Organisation	4.840
321605 Domestic arrears (Budgeting)	4.199
321608 General Public Service Pension arrears (Budgeting)	0.641
12-007 Ministry of Justice and Constitutional Affairs	2.701
321605 Domestic arrears (Budgeting)	2.701
12-009 Ministry of Internal Affairs	0.099
321614 Electricity arrears (Budgeting)	0.099
12-101 Judiciary	0.298
321605 Domestic arrears (Budgeting)	0.269
321614 Electricity arrears (Budgeting)	0.028

<i>Billion Uganda Shillings</i>	<i>Allocations</i>
12-105 Law Reform Commission	0.015
321608 General Public Service Pension arrears (Budgeting)	0.015
12-106 Uganda Human Rights Commission	0.951
321605 Domestic arrears (Budgeting)	0.951
12-119 Uganda Registration Services Bureau	0.175
321605 Domestic arrears (Budgeting)	0.175
12-120 National Citizenship and Immigration Control	0.899
321605 Domestic arrears (Budgeting)	0.899
12-144 Uganda Police Force	31.043
321613 Telephone arrears (Budgeting)	3.189
321605 Domestic arrears (Budgeting)	3.422
321612 Water arrears(Budgeting)	13.362
321614 Electricity arrears (Budgeting)	10.149
321608 General Public Service Pension arrears (Budgeting)	0.922
12-145 Uganda Prisons	18.412
321605 Domestic arrears (Budgeting)	3.469
321608 General Public Service Pension arrears (Budgeting)	0.553
321612 Water arrears(Budgeting)	8.838
321613 Telephone arrears (Budgeting)	0.033
321614 Electricity arrears (Budgeting)	5.519
13-005 Ministry of Public Service	0.266
321605 Domestic arrears (Budgeting)	0.266
13-011 Ministry of Local Government	4.603
321605 Domestic arrears (Budgeting)	4.603
13-122 Kampala Capital City Authority	0.826
321605 Domestic arrears (Budgeting)	0.826
13-500 501-850 Local Governments	21.659
321608 General Public Service Pension arrears (Budgeting)	21.659
14-008 Ministry of Finance, Planning & Economic Dev.	16.092
321605 Domestic arrears (Budgeting)	15.418
321613 Telephone arrears (Budgeting)	0.675
14-129 Financial Intelligence Authority (FIA)	0.210
321605 Domestic arrears (Budgeting)	0.210
14-130 Treasury Operations	120.000
321605 Domestic arrears (Budgeting)	120.000
14-131 Auditor General	0.011
321608 General Public Service Pension arrears (Budgeting)	0.011
16-001 Office of the President	5.072
321605 Domestic arrears (Budgeting)	4.765
321612 Water arrears(Budgeting)	0.082
321613 Telephone arrears (Budgeting)	0.225
16-006 Ministry of Foreign Affairs	6.752
321605 Domestic arrears (Budgeting)	6.335
321617 Salary Arrears (Budgeting)	0.416
16-102 Electoral Commission	0.041
321605 Domestic arrears (Budgeting)	0.041
18-110 Uganda Industrial Research Institute	0.045
321614 Electricity arrears (Budgeting)	0.045

<i>Billion Uganda Shillings</i>	Allocations
19-022 Ministry of Tourism, Wildlife and Antiquities	0.364
321605 Domestic arrears (Budgeting)	0.364
19-117 Uganda Tourism Board	0.003
321605 Domestic arrears (Budgeting)	0.003
Total	380.502

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.
009	Ministry of Internal Affairs
012	Ministry of Lands, Housing & Urban Development
015	Ministry of Trade, Industry and Cooperatives
017	Ministry of Energy and Mineral Development
018	Ministry of Gender, Labour and Social Development
020	Ministry of ICT and National Guidance
022	Ministry of Tourism, Wildlife and Antiquities
105	Law Reform Commission
109	Law Development Centre
110	Uganda Industrial Research Institute
111	Busitema University
114	Uganda Cancer Institute
115	Uganda Heart Institute
116	National Medical Stores
117	Uganda Tourism Board
119	Uganda Registration Services Bureau
120	National Citizenship and Immigration Control
121	Dairy Development Authority
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
144	Uganda Police Force
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
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 Hospital
176	Naguru Referral Hospital
201	Mission in New York
301	Lira University
302	Uganda National Meteorological Authority
303	National Curriculum Development Centre
304	Uganda Virus Research Institute (UVRI)
306	Uganda Export Promotion Board
307	Kabale University
308	Soroti University
310	Uganda Investment Authority (UIA)

Table 10: Aggregate Budget Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	AIA	TOTAL	GoU	External Fin.	AIA	TOTAL
Output Class :Outputs Provided	5,719,067,229	1,621,482,863	615,972,996	7,956,523,089	6,748,545,241	1,903,642,069	723,504,189	9,375,691,498
211101 General Staff Salaries	1,314,248,168	0	81,003,490	1,395,251,658	1,613,043,077	0	80,658,383	1,693,701,460
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	395,762,880	52,745,135	74,177,542	522,685,557	456,710,414	65,372,794	82,001,995	604,085,203
211103 Allowances	435,252,513	248,013,250	59,918,916	743,184,679	391,451,835	240,229,035	87,349,720	719,030,590
211104 Statutory salaries	188,713,359	0	0	188,713,359	202,981,302	0	0	202,981,302
211105 Missions staff salaries	20,981,199	0	0	20,981,199	22,937,344	0	0	22,937,344
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	0	0	1,035,160	1,035,160	0	0	1,035,160
211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000	0	0	5,000,000	5,761,508	0	0	5,761,508
212101 Social Security Contributions	113,128,052	2,500,642	18,995,616	134,624,310	119,971,545	2,709,527	23,300,428	145,981,500
212102 Pension for General Civil Service	137,209,665	0	3,112,181	140,321,846	129,448,311	0	7,461,147	136,909,457
212104 Pension for Military Service	67,553,308	0	0	67,553,308	67,558,474	0	0	67,558,474
212106 Validation of old Pensioners	82,880	0	0	82,880	96,000	0	0	96,000
212107 Gratuity for Local Governments	0	0	103,440	103,440	0	0	163,440	163,440
212201 Social Security Contributions	3,041,066	657,723	2,295,728	5,994,517	6,724,883	232,997	341,808	7,299,688
213001 Medical expenses (To employees)	28,921,287	0	6,778,654	35,699,942	34,785,249	254,092	7,592,675	42,632,016
213002 Incapacity, death benefits and funeral expenses	5,300,890	11,316,573	1,006,644	17,624,106	6,551,441	11,366,292	1,995,787	19,913,520
213003 Retrenchment costs	473,079	0	4,200	477,279	1,659,491	0	357,689	2,017,180
213004 Gratuity Expenses	116,225,273	0	14,824,479	131,049,753	157,341,784	2,090,951	24,244,937	183,677,671
221001 Advertising and Public Relations	34,222,734	8,435,964	8,204,429	50,863,128	38,453,289	9,375,488	11,831,445	59,660,222
221002 Workshops and Seminars	62,477,509	51,836,039	18,630,908	132,944,456	65,569,987	39,850,160	15,759,979	121,180,126
221003 Staff Training	84,281,573	83,827,605	12,731,987	180,841,166	77,284,052	62,720,215	13,157,934	153,162,201
221004 Recruitment Expenses	5,093,434	905,000	292,261	6,290,695	7,600,621	0	533,643	8,134,265
221005 Hire of Venue (chairs, projector, etc)	4,811,320	1,596,690	1,199,448	7,607,458	4,471,066	1,868,716	1,337,400	7,677,182
221006 Commissions and related charges	32,407,137	700,344	2,943,289	36,050,771	41,583,897	423,100	6,628,824	48,635,822
221007 Books, Periodicals & Newspapers	16,794,657	15,122,722	5,144,393	37,061,771	28,096,858	1,492,429	7,551,352	37,140,640
221008 Computer supplies and Information Technology (IT)	82,039,567	6,291,779	7,519,020	95,850,366	83,500,617	3,117,897	12,149,667	98,768,180
221009 Welfare and Entertainment	33,879,335	1,603,520	10,515,867	45,998,722	38,417,757	1,569,760	11,474,942	51,462,458
221010 Special Meals and Drinks	111,055,419	7,201,500	20,832,373	139,089,292	191,448,286	12,000,000	26,861,553	230,309,839
221011 Printing, Stationery, Photocopying and Binding	54,554,129	8,552,307	16,966,721	80,073,157	51,615,472	19,382,606	25,814,664	96,812,742
221012 Small Office Equipment	4,462,000	1,295,692	3,029,641	8,787,333	5,344,767	1,984,297	3,000,555	10,329,619
221014 Bank Charges and other Bank related costs	275,444	43,682	736,092	1,055,217	361,438	69,966	671,656	1,103,060
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	5,000	1,976	626,508	633,484	2,000	1,436	3,020	6,456
221016 IFMS Recurrent costs	19,530,590	839,506	233,825	20,603,921	26,853,987	75,000	316,398	27,245,385
221017 Subscriptions	19,494,349	451,100	3,121,307	23,066,756	17,730,142	633,000	2,896,723	21,259,865
221020 IPPS Recurrent Costs	3,358,122	0	0	3,358,122	4,779,051	5,000	34,000	4,818,051
222001 Telecommunications	21,601,682	1,632,098	4,222,560	27,456,340	22,834,311	6,367,491	5,164,673	34,366,476
222002 Postage and Courier	1,718,160	278,770	317,154	2,314,084	1,924,188	63,963	568,315	2,556,466
222003 Information and communications technology (ICT)	32,575,149	14,236,581	21,915,757	68,727,487	38,041,379	56,980,401	11,926,953	106,948,733
223001 Property Expenses	7,385,728	0	1,455,522	8,841,250	4,126,284	0	1,601,241	5,727,524
223002 Rates	1,253,507	0	2,699,355	3,952,862	2,529,392	0	2,795,932	5,325,325
223003 Rent – (Produced Assets) to private entities	97,921,994	3,111,527	4,321,881	105,355,403	115,501,205	1,922,416	6,585,501	124,009,122
223004 Guard and Security services	14,995,301	221,000	4,327,428	19,543,729	17,010,931	4,200	5,964,004	22,979,135

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	AIA	TOTAL	GoU	External Fin.	AIA	TOTAL
223005 Electricity	53,590,069	125,265	8,995,681	62,711,015	56,340,324	450,849	9,338,015	66,129,188
223006 Water	43,097,397	77,010	5,194,686	48,369,093	42,681,396	53,244	6,172,803	48,907,443
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,285,895	502,000	822,371	4,610,266	3,286,902	984,955	927,232	5,199,089
223901 Rent – (Produced Assets) to other govt. units	5,671,951	0	143,712	5,815,663	5,761,737	0	295,132	6,056,869
224001 Medical Supplies	315,101,128	545,384,971	12,458,659	872,944,758	367,842,899	646,402,003	15,454,937	1,029,699,839
224003 Classified Expenditure	440,296,545	10,217,291	0	450,513,836	776,102,896	3,254,331	0	779,357,227
224004 Cleaning and Sanitation	16,535,720	1,720,549	6,824,354	25,080,623	17,749,472	39,800	9,966,848	27,756,120
224005 Uniforms, Beddings and Protective Gear	33,916,233	56,478,652	1,920,920	92,315,806	69,418,118	28,129,358	3,164,340	100,711,816
224006 Agricultural Supplies	314,188,101	58,536,503	10,399,498	383,124,102	301,295,330	197,020,659	15,183,686	513,499,674
225001 Consultancy Services- Short term	97,013,493	106,846,755	32,688,704	236,548,952	91,925,839	110,656,653	19,475,433	222,057,926
225002 Consultancy Services- Long-term	56,018,184	143,182,966	4,135,633	203,336,784	96,979,489	205,124,987	2,753,531	304,858,008
225003 Taxes on (Professional) Services	0	0	753,298	753,298	0	0	406,737	406,737
226001 Insurances	13,675,488	663,605	3,856,957	18,196,050	17,513,908	522,302	5,683,484	23,719,694
226002 Licenses	1,586,860	0	872,135	2,458,995	1,972,011	0	769,844	2,741,854
227001 Travel inland	199,177,161	62,675,657	27,991,776	289,844,593	207,530,052	66,905,993	29,958,047	304,394,091
227002 Travel abroad	101,301,369	9,421,368	10,094,381	120,817,119	104,373,398	11,483,578	13,118,806	128,975,781
227003 Carriage, Haulage, Freight and transport hire	5,929,542	46,652,170	1,076,475	53,658,186	8,467,523	59,800,507	5,355,012	73,623,042
227004 Fuel, Lubricants and Oils	94,194,570	9,734,682	12,245,110	116,174,363	135,544,984	10,461,457	15,473,707	161,480,148
228001 Maintenance - Civil	27,591,329	26,701,747	6,601,601	60,894,676	29,674,124	5,801,078	8,504,167	43,979,369
228002 Maintenance - Vehicles	63,508,447	7,088,318	6,694,884	77,291,648	69,982,681	6,953,864	8,462,777	85,399,322
228003 Maintenance – Machinery, Equipment & Furniture	61,405,103	5,931,604	5,643,552	72,980,259	36,136,924	298,521	7,791,349	44,226,794
228004 Maintenance – Other	11,676,963	1,670,223	6,223,603	19,570,789	20,296,363	332,208	7,623,710	28,252,281
229201 Sale of goods purchased for resale	3,109,673	0	1,500,000	4,609,673	15,914,000	0	1,150,000	17,064,000
273101 Medical expenses (To general Public)	416,200	3,548,000	5,000	3,969,200	8,647	574,454	686,540	1,269,641
273102 Incapacity, death benefits and funeral expenses	373,687	0	23,000	396,687	732,068	0	17,000	749,068
281401 Rental – non produced assets	0	4,800	132,000	136,800	106,028	0	0	106,028
282101 Donations	76,334,944	0	1,579,198	77,914,142	81,831,731	0	1,413,862	83,245,594
282102 Fines and Penalties/ Court wards	1,219,162	0	270,400	1,489,562	1,403,729	0	1,102,000	2,505,729
282103 Scholarships and related costs	17,725,182	0	21,567,754	39,292,935	17,972,145	5,328,040	19,195,970	42,496,154
282104 Compensation to 3rd Parties	82,004,215	900,000	11,029,037	93,933,251	66,551,728	900,000	23,910,836	91,362,564
282161 Disposal of Assets (Loss/Gain)	0	0	20,000	20,000	10,000	0	50,000	60,000
Output Class :Outputs Funded	12,379,692,379	442,698,373	86,456,310	12,908,847,062	13,423,082,134	361,604,445	264,307,776	14,048,994,355
212105 Pension for Local Governments	101,641,665	0	0	101,641,665	109,701,094	0	0	109,701,094
212107 Gratuity for Local Governments	58,938,690	0	0	58,938,690	84,581,907	0	0	84,581,907
241001 Loan interest	380,386,967	0	0	380,386,967	340,832,532	0	0	340,832,532
241002 Commitment Charges	67,026,309	0	0	67,026,309	25,837,622	0	0	25,837,622
241003 Debt Management Fees	0	0	0	0	15,000,000	0	0	15,000,000
242001 Treasury bills (Interest)	825,212,974	0	0	825,212,974	388,436,993	0	0	388,436,993
242002 Bonds (Interest)	1,246,796,609	0	0	1,246,796,609	1,742,500,000	0	0	1,742,500,000
242003 Other	5,323,113	0	0	5,323,113	700,000	0	0	700,000
244001 Listing Fees	0	0	0	0	1,000,000	0	0	1,000,000
262101 Contributions to International Organisations (Current)	48,030,069	0	6,951,680	54,981,749	47,283,002	4,338,000	3,733,988	55,354,990
262201 Contributions to International Organisations (Capital)	2,654,001	0	0	2,654,001	4,165,001	0	0	4,165,001
263101 LG Conditional grants	1,626,000	0	0	1,626,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	198,794,573	18,406,605	74,011,510	291,212,687	197,157,334	185,345,648	238,224,046	620,727,029

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	AIA	TOTAL	GoU	External Fin.	AIA	TOTAL
263105 Treasury Transfers to Agencies (Current)	0	0	329,396	329,396	0	0	0	0
263106 Other Current grants (Current)	220,190,804	19,373,492	4,565,795	244,130,091	418,319,103	15,452,167	10,447,405	444,218,675
263201 LG Conditional grants	138,859,000	0	0	138,859,000	214,734,579	0	0	214,734,579
263204 Transfers to other govt. Units (Capital)	378,142,523	284,794,130	0	662,936,652	518,965,261	134,015,002	11,373,336	664,353,599
263206 Other Capital grants (Capital)	511,651	2,995,093	0	3,506,744	200,000	0	0	200,000
263207 Treasury Transfers to Ministries (Capital)	500,000	0	0	500,000	0	0	0	0
263314 Conditional transfers for Agric Extension	0	0	0	0	29,476,968	0	0	29,476,968
263321 Conditional trans. Autonomous Inst (Wage subvention)	1,880,225	0	0	1,880,225	35,768,265	0	0	35,768,265
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	8,280,174	0	0	8,280,174
263324 Conditional transfers for Urban Water	2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000
263325 Contingency transfers	0	0	0	0	62,068,387	0	0	62,068,387
263328 Conditional transfers for Rural water	51,590,000	0	0	51,590,000	0	0	0	0
263334 Conditional transfers for community development	9,016,000	0	0	9,016,000	9,016,000	0	0	9,016,000
263336 Conditional transfer to environment and natural resources (non-wage)	790,000	0	0	790,000	0	0	0	0
263340 Other grants	527,068	917,500	0	1,444,568	1,327,068	0	0	1,327,068
263348 Conditional Transfers for Production and marketing	0	0	0	0	6,521,099	0	0	6,521,099
263349 Conditional Transfers to Sanitation & Hygiene	4,500,000	0	0	4,500,000	0	2,646,118	0	2,646,118
264101 Contributions to Autonomous Institutions	139,376,343	2,972,339	577,930	142,926,612	91,300,999	0	529,000	91,829,999
264102 Contributions to Autonomous Institutions (Wage Subventions)	34,690,055	0	0	34,690,055	7,252,019	0	0	7,252,019
264103 Grants to Cultural Institutions/ Leaders	780,000	0	0	780,000	840,000	0	0	840,000
264201 Contributions to Autonomous Institutions	9,520,000	0	0	9,520,000	2,025,000	0	0	2,025,000
291001 Transfers to Government Institutions	50,000	0	0	50,000	7,550,000	0	0	7,550,000
291003 Transfers to Other Private Entities	2,242,000	0	20,000	2,262,000	2,754,205	0	0	2,754,205
321401 District Unconditional grants	82,236,045	0	0	82,236,045	84,372,735	0	0	84,372,735
321402 Urban Unconditional grants	28,304,615	0	0	28,304,615	36,167,925	0	0	36,167,925
321403 District Discretionary Development Equalization Grant	73,376,724	48,547,706	0	121,924,430	125,085,857	0	0	125,085,857
321428 Conditional transfers to Rural water	0	0	0	0	56,420,000	0	0	56,420,000
321431 Conditional transfers to PHC - development	0	0	0	0	69,360,000	0	0	69,360,000
321435 Start-up costs	2,000,000	0	0	2,000,000	0	0	0	0
321436 Conditional transfers to environment and natural resources (non-wage)	0	0	0	0	790,000	0	0	790,000
321440 Other grants	12,050,153	17,600,378	0	29,650,531	430,000	19,807,510	0	20,237,510
321450 Transfer for Urban Unconditional Grant – Wage	48,137,819	0	0	48,137,819	66,550,159	0	0	66,550,159
321451 Transfer for District Unconditional Grant – Wage	169,389,658	0	0	169,389,658	198,180,553	0	0	198,180,553
321463 Conditional Transfers for Urban Equalization Grant	67,732,361	44,813,267	0	112,545,628	17,239,368	0	0	17,239,368
321466 Sector Conditional Grant (Wage)	1,486,468,796	0	0	1,486,468,796	1,747,858,118	0	0	1,747,858,118
321467 Sector Conditional Grant (Non-Wage)	317,445,118	0	0	317,445,118	295,170,603	0	0	295,170,603
321470 Development Grant	48,952,236	0	0	48,952,236	155,508,002	0	0	155,508,002
321472 Transitional Development Grant	48,248,527	2,277,863	0	50,526,390	28,306,609	0	0	28,306,609
321606 External Debt repayment (Budgeting)	589,773,562	0	0	589,773,562	894,059,493	0	0	894,059,493
321615 Treasury Bills Redemption (Budgeting)	3,875,090,529	0	0	3,875,090,529	3,991,800,000	0	0	3,991,800,000
321616 Treasury Bonds Redemption (Budgeting)	1,598,389,600	0	0	1,598,389,600	1,279,688,098	0	0	1,279,688,098

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	AIA	TOTAL	GoU	External Fin.	AIA	TOTAL
Output Class :Capital Purchases	2,776,735,575	5,011,220,488	55,091,293	7,843,047,355	3,358,666,884	5,469,291,876	75,723,889	8,903,682,648
281501 Environment Impact Assessment for Capital Works	7,903,120	1,482,200	0	9,385,320	9,363,000	422,526	0	9,785,526
281502 Feasibility Studies for Capital Works	21,864,644	6,296,851	0	28,161,495	7,013,174	6,918,999	55,000	13,987,173
281503 Engineering and Design Studies & Plans for capital works	78,228,847	118,422,553	0	196,651,400	73,048,736	201,862,315	1,400,000	276,311,051
281504 Monitoring, Supervision & Appraisal of capital works	137,796,323	71,528,959	0	209,325,281	99,811,963	147,676,720	350,000	247,838,684
311101 Land	698,293,536	4,150,000	2,188,249	704,631,785	477,533,300	0	2,254,249	479,787,549
312101 Non-Residential Buildings	249,669,551	495,725,302	14,450,204	759,845,056	321,879,458	649,677,166	14,247,468	985,804,093
312102 Residential Buildings	47,012,130	21,653,857	4,924,460	73,590,447	46,833,567	43,221,788	18,976,638	109,031,993
312103 Roads and Bridges.	795,674,070	2,002,436,673	387,500	2,798,498,243	1,323,431,066	1,488,964,782	1,157,500	2,813,553,348
312104 Other Structures	323,692,509	2,060,320,916	14,315,679	2,398,329,104	353,769,052	2,647,141,032	3,340,687	3,004,250,771
312201 Transport Equipment	75,485,366	35,848,109	4,215,349	115,548,825	122,533,605	49,372,461	8,897,540	180,803,607
312202 Machinery and Equipment	139,568,614	147,647,353	7,807,614	295,023,581	162,249,092	131,017,297	8,672,159	301,938,548
312203 Furniture & Fixtures	17,360,808	2,989,221	2,678,332	23,028,361	17,876,277	9,844,758	2,419,699	30,140,734
312205 Aircrafts	4,000,000	0	0	4,000,000	124,000,000	0	0	124,000,000
312207 Classified Assets	95,083,769	0	0	95,083,769	146,329,769	0	8,656,450	154,986,219
312211 Office Equipment	1,248,845	32,860	153,784	1,435,490	941,503	1,040,000	1,291,152	3,272,656
312212 Medical Equipment	6,685,700	2,022,000	52,847	8,760,547	7,875,312	24,164,400	50,000	32,089,712
312213 ICT Equipment	61,732,915	27,043,219	3,681,774	92,457,908	43,922,005	4,370,449	3,609,847	51,902,301
312214 Laboratory Equipments	5,228,238	12,400,000	229,500	17,857,738	5,786,000	100,000	339,500	6,225,500
312301 Cultivated Assets	4,781,700	875,415	0	5,657,115	7,705,000	1,200,000	0	8,905,000
312302 Intangible Fixed Assets	3,082,787	195,000	0	3,277,787	418,000	0	0	418,000
314101 Petroleum Products	198,266	0	0	198,266	0	0	0	0
314201 Materials and supplies	1,805,357	150,000	6,000	1,961,357	6,167,004	0	6,000	6,173,004
314202 Work in progress	338,480	0	0	338,480	180,000	62,297,181	0	62,477,181
Output Class :Arrears	300,125,702	0	0	300,125,702	380,502,154	0	0	380,502,154
321603 Sundry Debtors	84,383	0	0	84,383	0	0	0	0
321605 Domestic arrears (Budgeting)	162,905,254	0	0	162,905,254	249,434,086	0	0	249,434,086
321607 Utility arrears (Budgeting)	309,645	0	0	309,645	555,551	0	0	555,551
321608 General Public Service Pension arrears (Budgeting)	100,415,845	0	0	100,415,845	57,667,286	0	0	57,667,286
321612 Water arrears(Budgeting)	10,808,199	0	0	10,808,199	27,585,068	0	0	27,585,068
321613 Telephone arrears (Budgeting)	3,045,609	0	0	3,045,609	4,344,744	0	0	4,344,744
321614 Electricity arrears (Budgeting)	3,057,691	0	0	3,057,691	40,208,800	0	0	40,208,800
321617 Salary Arrears (Budgeting)	19,499,075	0	0	19,499,075	706,620	0	0	706,620
Grand Total :	21,175,620,885	7,075,401,724	757,520,599	29,008,543,208	23,910,796,412	7,734,538,390	1,063,535,854	32,708,870,656
<i>Total Excluding Arrears and AIA</i>	20,875,495,183	7,075,401,724	0	27,950,896,907	23,530,294,258	7,734,538,390	0	31,264,832,648

Vote: 001 Office of the President

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1111 Strengthening Internal security								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Internal Security Organisation	37,686,969	23,117,452	0	60,804,421	37,686,969	49,838,690	0	87,525,659
Total Recurrent Budget Estimates for Programme	37,686,969	23,117,452	0	60,804,421	37,686,969	49,838,690	0	87,525,659
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0982 Strengthening of Internal Security	410,710	0	0	410,710	410,710	0	0	410,710
Total Development Budget Estimates for Programme	410,710	0	0	410,710	410,710	0	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	61,215,131	0	0	61,215,131	87,936,369	0	0	87,936,369
Total Excluding Arrears	59,215,131	0	0	59,215,131	62,715,131	0	0	62,715,131
Total Vote 001	61,215,131	0	0	61,215,131	87,936,369	0	0	87,936,369
Total Excluding Arrears	59,215,131	0	0	59,215,131	62,715,131	0	0	62,715,131

Vote: 001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	58,804,421	0	0	58,804,421	62,304,421	0	0	62,304,421
211101 General Staff Salaries	37,686,969	0	0	37,686,969	37,686,969	0	0	37,686,969
211103 Allowances	120,000	0	0	120,000	120,000	0	0	120,000
212201 Social Security Contributions	370,000	0	0	370,000	0	0	0	0
221001 Advertising and Public Relations	700	0	0	700	700	0	0	700
221003 Staff Training	30,000	0	0	30,000	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	120,000	0	0	120,000	177,937	0	0	177,937
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	320,000	0	0	320,000	320,000	0	0	320,000
223001 Property Expenses	6,000	0	0	6,000	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	153,000	0	0	153,000	239,905	0	0	239,905
223005 Electricity	270,000	0	0	270,000	270,000	0	0	270,000
223006 Water	48,000	0	0	48,000	48,000	0	0	48,000
224003 Classified Expenditure	19,369,633	0	0	19,369,633	22,579,950	0	0	22,579,950
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	16,000	0	0	16,000	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	420,000	0	0	420,000
228002 Maintenance - Vehicles	199,119	0	0	199,119	343,961	0	0	343,961
Investment (Capital Purchases)	410,710	0	0	410,710	410,710	0	0	410,710
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	0	241,320
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	0	169,390
Arrears	2,000,000	0	0	2,000,000	25,221,238	0	0	25,221,238
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	25,221,238	0	0	25,221,238
Grand Total Vote 001	61,215,131	0	0	61,215,131	87,936,369	0	0	87,936,369
<i>Total Excluding Arrears</i>	59,215,131	0	0	59,215,131	62,715,131	0	0	62,715,131

Vote: 001 Office of the President

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

Programme :1111 Strengthening Internal security

Recurrent Budget Estimates

SubProgramme 08 Internal Security Organisation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 111101 Collection of Intelligence								
211101 General Staff Salaries	33,918,272	0	0	33,918,272	33,918,272	0	0	33,918,272
224003 Classified Expenditure	0	19,369,633	0	19,369,633	0	22,579,950	0	22,579,950
Total Cost of Output 01	33,918,272	19,369,633	0	53,287,905	33,918,272	22,579,950	0	56,498,222
Output 111102 Administration								
211101 General Staff Salaries	3,768,697	0	0	3,768,697	3,768,697	0	0	3,768,697
211103 Allowances	0	120,000	0	120,000	0	120,000	0	120,000
212201 Social Security Contributions	0	370,000	0	370,000	0	0	0	0
221001 Advertising and Public Relations	0	700	0	700	0	700	0	700
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	177,937	0	177,937
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	320,000	0	320,000	0	320,000	0	320,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	153,000	0	153,000	0	239,905	0	239,905
223005 Electricity	0	270,000	0	270,000	0	270,000	0	270,000
223006 Water	0	48,000	0	48,000	0	48,000	0	48,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	16,000	0	16,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	420,000	0	420,000
228002 Maintenance - Vehicles	0	199,119	0	199,119	0	343,961	0	343,961
Total Cost of Output 02	3,768,697	1,747,819	0	5,516,516	3,768,697	2,037,502	0	5,806,199
Total Cost Of Outputs Provided	37,686,969	21,117,452	0	58,804,421	37,686,969	24,617,452	0	62,304,421
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 111199 Arrears								
321605 Domestic arrears (Budgeting)	0	2,000,000	0	2,000,000	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	25,221,238	0	25,221,238
Total Cost of Output 99	0	2,000,000	0	2,000,000	0	25,221,238	0	25,221,238
Total Cost Of Arrears	0	2,000,000	0	2,000,000	0	25,221,238	0	25,221,238
Total Cost for SubProgramme 08	37,686,969	23,117,452	0	60,804,421	37,686,969	49,838,690	0	87,525,659
Total Excluding Arrears	37,686,969	21,117,452	0	58,804,421	37,686,969	24,617,452	0	62,304,421

Development Budget Estimates

Vote: 001 Office of the President

Project 0982 Strengthening of Internal Security

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 111175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	0	241,320
<i>Total Cost Of Output 111175</i>	<i>241,320</i>	<i>0</i>	<i>0</i>	<i>241,320</i>	<i>241,320</i>	<i>0</i>	<i>0</i>	<i>241,320</i>
<i>Output 111177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	0	169,390
<i>Total Cost Of Output 111177</i>	<i>169,390</i>	<i>0</i>	<i>0</i>	<i>169,390</i>	<i>169,390</i>	<i>0</i>	<i>0</i>	<i>169,390</i>
<i>Total Cost for Capital Purchases</i>	<i>410,710</i>	<i>0</i>	<i>0</i>	<i>410,710</i>	<i>410,710</i>	<i>0</i>	<i>0</i>	<i>410,710</i>
<i>Total Cost for Project: 0982</i>	<i>410,710</i>	<i>0</i>	<i>0</i>	<i>410,710</i>	<i>410,710</i>	<i>0</i>	<i>0</i>	<i>410,710</i>
<i>Total Excluding Arrears</i>	<i>410,710</i>	<i>0</i>	<i>0</i>	<i>410,710</i>	<i>410,710</i>	<i>0</i>	<i>0</i>	<i>410,710</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	61,215,131	0	0	61,215,131	87,936,369	0	0	87,936,369
<i>Total Excluding Arrears</i>	<i>59,215,131</i>	<i>0</i>	<i>0</i>	<i>59,215,131</i>	<i>62,715,131</i>	<i>0</i>	<i>0</i>	<i>62,715,131</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	61,215,131	0	0	61,215,131	87,936,369	0	0	87,936,369
<i>Total Excluding Arrears</i>	<i>59,215,131</i>	<i>0</i>	<i>0</i>	<i>59,215,131</i>	<i>62,715,131</i>	<i>0</i>	<i>0</i>	<i>62,715,131</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Monitoring & Evaluation	41,195	510,030	0	551,225	41,195	1,300,000	0	1,341,195
04 Monitoring & Inspection	43,751	307,979	0	351,730	43,751	1,270,871	0	1,314,621
05 Economic Affairs and Policy Development	42,783	440,274	0	483,056	42,783	1,320,000	0	1,362,783
12 Manifesto Implementation Unit	53,673	1,140,943	0	1,194,617	53,673	2,740,943	0	2,794,617
Total Recurrent Budget Estimates for Programme	181,401	2,399,227	0	2,580,628	181,401	6,631,814	0	6,813,215
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	2,580,628	0	0	2,580,628	6,813,215	0	0	6,813,215
Total Excluding Arrears	2,580,628	0	0	2,580,628	6,813,215	0	0	6,813,215
Programme :1602 Cabinet Support and Policy Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Cabinet Secretariat	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685
Total Recurrent Budget Estimates for Programme	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	3,389,676	0	0	3,389,676	3,437,685	0	0	3,437,685
Total Excluding Arrears	3,389,676	0	0	3,389,676	3,437,685	0	0	3,437,685
Programme :1603 Government Mobilisation, Monitoring and Awards								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Media Centre and RDCs)	0	12,011,422	0	12,011,422	0	13,318,151	0	13,318,151
13 Presidential Awards Committee	61,000	289,000	0	350,000	61,000	248,400	0	309,400
Total Recurrent Budget Estimates for Programme	61,000	12,300,422	0	12,361,422	61,000	13,566,551	0	13,627,551
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	12,361,422	0	0	12,361,422	13,627,551	0	0	13,627,551
Total Excluding Arrears	12,361,422	0	0	12,361,422	13,627,551	0	0	13,627,551
Programme :1604 Security Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Security Sector Coordination)	0	8,056,516	0	8,056,516	0	9,646,439	0	9,646,439
Total Recurrent Budget Estimates for Programme	0	8,056,516	0	8,056,516	0	9,646,439	0	9,646,439
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	8,056,516	0	0	8,056,516	9,646,439	0	0	9,646,439
Total Excluding Arrears	3,940,034	0	0	3,940,034	4,940,034	0	0	4,940,034
Programme :1649 General administration, Policy and planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	10,343,069	22,744,347	0	33,087,416	11,707,497	23,287,499	0	34,994,996
10 Statutory	85,200	0	0	85,200	85,200	0	0	85,200
Total Recurrent Budget Estimates for Programme	10,428,269	22,744,347	0	33,172,616	11,792,697	23,287,499	0	35,080,196

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<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0001 Construction of GoU offices	1,000,000	0	0	1,000,000	0	0	0	0
0007 Strengthening of the President's Office	2,156,194	0	0	2,156,194	0	0	0	0
1507 Strengthening Office of the President	0	0	0	0	3,156,194	0	0	3,156,194
Total Development Budget Estimates for Programme	3,156,194	0	0	3,156,194	3,156,194	0	0	3,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	36,328,810	0	0	36,328,810	38,236,390	0	0	38,236,390
<i>Total Excluding Arrears</i>	36,328,810	0	0	36,328,810	37,870,712	0	0	37,870,712
Total Vote 001	62,717,052	0	0	62,717,052	71,761,281	0	0	71,761,281
<i>Total Excluding Arrears</i>	58,600,571	0	0	58,600,571	66,689,198	0	0	66,689,198

Vote: 001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	43,432,955	0	0	43,432,955	50,214,853	0	0	50,214,853
211101 General Staff Salaries	9,779,857	0	0	9,779,857	11,144,285	0	0	11,144,285
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140,000	0	0	1,140,000	1,140,000	0	0	1,140,000
211103 Allowances	2,169,958	0	0	2,169,958	2,629,296	0	0	2,629,296
211104 Statutory salaries	85,200	0	0	85,200	85,200	0	0	85,200
212102 Pension for General Civil Service	6,327,299	0	0	6,327,299	6,341,173	0	0	6,341,173
213001 Medical expenses (To employees)	74,286	0	0	74,286	140,127	0	0	140,127
213002 Incapacity, death benefits and funeral expenses	189,149	0	0	189,149	95,500	0	0	95,500
213004 Gratuity Expenses	2,165,000	0	0	2,165,000	3,634,628	0	0	3,634,628
221001 Advertising and Public Relations	70,000	0	0	70,000	402,079	0	0	402,079
221002 Workshops and Seminars	2,305,891	0	0	2,305,891	1,603,305	0	0	1,603,305
221003 Staff Training	1,406,231	0	0	1,406,231	1,841,935	0	0	1,841,935
221007 Books, Periodicals & Newspapers	112,786	0	0	112,786	62,025	0	0	62,025
221008 Computer supplies and Information Technology (IT)	168,280	0	0	168,280	346,850	0	0	346,850
221009 Welfare and Entertainment	1,515,895	0	0	1,515,895	1,778,911	0	0	1,778,911
221010 Special Meals and Drinks	215,024	0	0	215,024	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	899,721	0	0	899,721	941,234	0	0	941,234
221012 Small Office Equipment	63,002	0	0	63,002	130,102	0	0	130,102
221016 IFMS Recurrent costs	25,000	0	0	25,000	54,000	0	0	54,000
221017 Subscriptions	31,000	0	0	31,000	34,000	0	0	34,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	0	0	0	0
222001 Telecommunications	532,457	0	0	532,457	562,452	0	0	562,452
222003 Information and communications technology (ICT)	67,000	0	0	67,000	137,000	0	0	137,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	0	8,000
223003 Rent – (Produced Assets) to private entities	1,050,000	0	0	1,050,000	909,300	0	0	909,300
223004 Guard and Security services	123,000	0	0	123,000	217,800	0	0	217,800
223005 Electricity	399,963	0	0	399,963	409,244	0	0	409,244
223006 Water	178,081	0	0	178,081	209,809	0	0	209,809
224003 Classified Expenditure	3,940,034	0	0	3,940,034	4,940,034	0	0	4,940,034
224004 Cleaning and Sanitation	224,790	0	0	224,790	227,790	0	0	227,790
224005 Uniforms, Beddings and Protective Gear	37,700	0	0	37,700	60,700	0	0	60,700
225001 Consultancy Services- Short term	200,000	0	0	200,000	1,799,509	0	0	1,799,509
227001 Travel inland	1,633,995	0	0	1,633,995	2,417,759	0	0	2,417,759
227002 Travel abroad	2,251,400	0	0	2,251,400	1,691,359	0	0	1,691,359
227004 Fuel, Lubricants and Oils	1,694,927	0	0	1,694,927	1,961,662	0	0	1,961,662
228001 Maintenance - Civil	134,800	0	0	134,800	0	0	0	0
228002 Maintenance - Vehicles	1,727,707	0	0	1,727,707	1,614,067	0	0	1,614,067
228003 Maintenance – Machinery, Equipment & Furniture	172,727	0	0	172,727	457,000	0	0	457,000

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228004 Maintenance – Other	287,795	0	0	287,795	171,718	0	0	171,718
Grants, Transfers and Subsidies (Outputs Funded)	12,011,422	0	0	12,011,422	13,318,151	0	0	13,318,151
263104 Transfers to other govt. Units (Current)	8,590,967	0	0	8,590,967	8,541,222	0	0	8,541,222
263106 Other Current grants (Current)	3,420,455	0	0	3,420,455	3,876,929	0	0	3,876,929
263340 Other grants	0	0	0	0	900,000	0	0	900,000
Investment (Capital Purchases)	3,156,194	0	0	3,156,194	3,156,194	0	0	3,156,194
312101 Non-Residential Buildings	1,157,771	0	0	1,157,771	1,000,000	0	0	1,000,000
312201 Transport Equipment	1,910,423	0	0	1,910,423	1,840,423	0	0	1,840,423
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
312203 Furniture & Fixtures	0	0	0	0	157,771	0	0	157,771
312211 Office Equipment	0	0	0	0	38,000	0	0	38,000
312213 ICT Equipment	88,000	0	0	88,000	50,000	0	0	50,000
Arrears	4,116,482	0	0	4,116,482	5,072,083	0	0	5,072,083
321605 Domestic arrears (Budgeting)	4,116,482	0	0	4,116,482	4,765,161	0	0	4,765,161
321612 Water arrears(Budgeting)	0	0	0	0	81,821	0	0	81,821
321613 Telephone arrears (Budgeting)	0	0	0	0	225,101	0	0	225,101
Grand Total Vote 001	62,717,052	0	0	62,717,052	71,761,281	0	0	71,761,281
<i>Total Excluding Arrears</i>	58,600,571	0	0	58,600,571	66,689,198	0	0	66,689,198

Vote: 001 Office of the President

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

Programme :1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Budget Estimates

SubProgramme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>								
211101 General Staff Salaries	41,195	0	0	41,195	41,195	0	0	41,195
211103 Allowances	0	24,840	0	24,840	0	113,296	0	113,296
213001 Medical expenses (To employees)	0	3,256	0	3,256	0	6,600	0	6,600
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	100,757	0	100,757	0	62,313	0	62,313
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,152	0	7,152	0	3,830	0	3,830
221008 Computer supplies and Information Technology (IT)	0	14,280	0	14,280	0	15,700	0	15,700
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	39,530	0	39,530	0	46,248	0	46,248
221017 Subscriptions	0	3,000	0	3,000	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	6,929	0	6,929	0	6,929	0	6,929
223006 Water	0	2,345	0	2,345	0	2,345	0	2,345
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	166,750	0	166,750	0	469,579	0	469,579
227002 Travel abroad	0	29,541	0	29,541	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	5,160	0	5,160
228002 Maintenance - Vehicles	0	79,124	0	79,124	0	152,000	0	152,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,025	0	3,025	0	0	0	0
Total Cost of Output 01	41,195	510,030	0	551,225	41,195	1,300,000	0	1,341,195
Total Cost Of Outputs Provided	41,195	510,030	0	551,225	41,195	1,300,000	0	1,341,195
Total Cost for SubProgramme 03	41,195	510,030	0	551,225	41,195	1,300,000	0	1,341,195
<i>Total Excluding Arrears</i>	41,195	510,030	0	551,225	41,195	1,300,000	0	1,341,195

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160102 Economic policy implementation</i>								
211101 General Staff Salaries	43,751	0	0	43,751	43,751	0	0	43,751
211103 Allowances	0	11,000	0	11,000	0	34,736	0	34,736
213001 Medical expenses (To employees)	0	8,030	0	8,030	0	0	0	0
221002 Workshops and Seminars	0	90,000	0	90,000	0	16,008	0	16,008
221003 Staff Training	0	2,400	0	2,400	0	0	0	0

Note: 001 Office of the President

221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,023	0	5,023
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	20,285	0	20,285	0	20,000	0	20,000
222001 Telecommunications	0	15,600	0	15,600	0	5,000	0	5,000
223005 Electricity	0	3,754	0	3,754	0	13,035	0	13,035
223006 Water	0	1,272	0	1,272	0	5,000	0	5,000
227001 Travel inland	0	118,525	0	118,525	0	573,588	0	573,588
227002 Travel abroad	0	21,616	0	21,616	0	598,480	0	598,480
227004 Fuel, Lubricants and Oils	0	5,498	0	5,498	0	0	0	0
Total Cost of Output 02	43,751	307,979	0	351,730	43,751	1,270,871	0	1,314,621
Total Cost Of Outputs Provided	43,751	307,979	0	351,730	43,751	1,270,871	0	1,314,621
Total Cost for SubProgramme 04	43,751	307,979	0	351,730	43,751	1,270,871	0	1,314,621
<i>Total Excluding Arrears</i>	43,751	307,979	0	351,730	43,751	1,270,871	0	1,314,621

SubProgramme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160104 Economic Research and Information								
211101 General Staff Salaries	22,783	0	0	22,783	42,783	0	0	42,783
211103 Allowances	0	8,969	0	8,969	0	43,529	0	43,529
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,402	0	2,402
221002 Workshops and Seminars	0	32,708	0	32,708	0	12,075	0	12,075
221003 Staff Training	0	0	0	0	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	0	2,190	0	2,190	0	2,088	0	2,088
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	49,000	0	49,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
221012 Small Office Equipment	0	4,002	0	4,002	0	4,102	0	4,102
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	30,400	0	30,400	0	30,400	0	30,400
223005 Electricity	0	10,356	0	10,356	0	10,356	0	10,356
223006 Water	0	5,357	0	5,357	0	5,357	0	5,357
225001 Consultancy Services- Short term	0	0	0	0	0	480,809	0	480,809
227001 Travel inland	0	35,218	0	35,218	0	35,218	0	35,218
227002 Travel abroad	0	73,800	0	73,800	0	99,664	0	99,664
228002 Maintenance - Vehicles	0	0	0	0	0	242,000	0	242,000
Total Cost of Output 04	22,783	220,000	0	242,783	42,783	1,320,000	0	1,362,783
Output 160105 Economic policy development strengthened								
211101 General Staff Salaries	20,000	0	0	20,000	0	0	0	0
211103 Allowances	0	7,920	0	7,920	0	0	0	0
221002 Workshops and Seminars	0	77,014	0	77,014	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0

Note: 001 Office of the President

221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	9,800	0	0	0	0
227001 Travel inland	0	58,870	0	58,870	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,670	0	13,670	0	0	0	0
Total Cost of Output 05	20,000	220,274	0	240,274	0	0	0	0
Total Cost Of Outputs Provided	42,783	440,274	0	483,056	42,783	1,320,000	0	1,362,783
Total Cost for SubProgramme 05	42,783	440,274	0	483,056	42,783	1,320,000	0	1,362,783
<i>Total Excluding Arrears</i>	42,783	440,274	0	483,056	42,783	1,320,000	0	1,362,783

SubProgramme 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160103 Monitoring Implementation of Manifesto Commitments								
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	0	53,673
211103 Allowances	0	334,600	0	334,600	0	204,000	0	204,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	400,000	0	400,000
221002 Workshops and Seminars	0	244,000	0	244,000	0	360,000	0	360,000
221003 Staff Training	0	112,000	0	112,000	0	480,000	0	480,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	0	0	0
221009 Welfare and Entertainment	0	66,000	0	66,000	0	292,000	0	292,000
221011 Printing, Stationery, Photocopying and Binding	0	209,580	0	209,580	0	300,000	0	300,000
222001 Telecommunications	0	0	0	0	0	21,000	0	21,000
223006 Water	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	20,000	0	20,000	0	271,943	0	271,943
227004 Fuel, Lubricants and Oils	0	40,363	0	40,363	0	360,000	0	360,000
228002 Maintenance - Vehicles	0	20,800	0	20,800	0	30,000	0	30,000
Total Cost of Output 03	53,673	1,140,943	0	1,194,617	53,673	2,740,943	0	2,794,617
Total Cost Of Outputs Provided	53,673	1,140,943	0	1,194,617	53,673	2,740,943	0	2,794,617
Total Cost for SubProgramme 12	53,673	1,140,943	0	1,194,617	53,673	2,740,943	0	2,794,617
<i>Total Excluding Arrears</i>	53,673	1,140,943	0	1,194,617	53,673	2,740,943	0	2,794,617

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	2,580,628	0	0	2,580,628	6,813,215	0	0	6,813,215
<i>Total Excluding Arrears</i>	2,580,628	0	0	2,580,628	6,813,215	0	0	6,813,215

Programme :1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

Note: 001 Office of the President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160201 Cabinet meetings supported								
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	0	293,386
211103 Allowances	0	321,802	0	321,802	0	321,802	0	321,802
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	45,000	0	45,000
221001 Advertising and Public Relations	0	0	0	0	0	2,079	0	2,079
221002 Workshops and Seminars	0	240,000	0	240,000	0	220,000	0	220,000
221003 Staff Training	0	225,075	0	225,075	0	232,288	0	232,288
221007 Books, Periodicals & Newspapers	0	22,500	0	22,500	0	22,500	0	22,500
221008 Computer supplies and Information Technology (IT)	0	37,400	0	37,400	0	37,400	0	37,400
221009 Welfare and Entertainment	0	140,000	0	140,000	0	200,624	0	200,624
221010 Special Meals and Drinks	0	200,624	0	200,624	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	99,000	0	99,000	0	100,000	0	100,000
221012 Small Office Equipment	0	8,000	0	8,000	0	64,000	0	64,000
221017 Subscriptions	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	27,040	0	27,040	0	27,040	0	27,040
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	0	8,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	37,700	0	37,700	0	42,700	0	42,700
227001 Travel inland	0	220,000	0	220,000	0	184,000	0	184,000
227002 Travel abroad	0	210,000	0	210,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	380,000	0	380,000	0	350,000	0	350,000
228002 Maintenance - Vehicles	0	120,067	0	120,067	0	120,067	0	120,067
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	57,000	0	57,000
Total Cost of Output 01	293,386	2,336,008	0	2,629,394	293,386	2,373,299	0	2,666,685
Output 160203 Capacity for policy formulation strengthened								
211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	0	41,000
211103 Allowances	0	95,044	0	95,044	0	184,522	0	184,522
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,500	0	2,500
221002 Workshops and Seminars	0	104,612	0	104,612	0	65,500	0	65,500
221003 Staff Training	0	177,380	0	177,380	0	67,374	0	67,374
221007 Books, Periodicals & Newspapers	0	8,640	0	8,640	0	4,380	0	4,380
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	3,750	0	3,750
221009 Welfare and Entertainment	0	103,600	0	103,600	0	48,360	0	48,360
221011 Printing, Stationery, Photocopying and Binding	0	38,824	0	38,824	0	30,000	0	30,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	12,600	0	12,600	0	7,200	0	7,200

Vote: 001 Office of the President

222003 Information and communications technology (ICT)	0	7,000	0	7,000	0	7,000	0	7,000
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,000	0	18,000
225001 Consultancy Services- Short term	0	0	0	0	0	18,700	0	18,700
227001 Travel inland	0	33,080	0	33,080	0	122,412	0	122,412
227002 Travel abroad	0	0	0	0	0	22,800	0	22,800
227004 Fuel, Lubricants and Oils	0	84,002	0	84,002	0	84,002	0	84,002
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Output 03	41,000	719,282	0	760,282	41,000	730,000	0	771,000
Total Cost Of Outputs Provided	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685
Total Cost for SubProgramme 07	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685
<i>Total Excluding Arrears</i>	334,386	3,055,290	0	3,389,676	334,386	3,103,299	0	3,437,685

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	3,389,676	0	0	3,389,676	3,437,685	0	0	3,437,685
<i>Total Excluding Arrears</i>	3,389,676	0	0	3,389,676	3,437,685	0	0	3,437,685

Programme :1603 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160352 Mobilisation and Implementation Monitoring								
263104 Transfers to other govt. Units (Current)	0	8,590,967	0	8,590,967	0	8,180,767	0	8,180,767
o/w Facilitation of RDCs and Deputy RDCs	0	5,498,263	0	5,498,263	0	0	0	0
o/w Workshops for RDCs and Deputy RDCs	0	360,000	0	360,000	0	0	0	0
o/w Top up for RDCs and Deputy RDCs in hard to reach areas	0	174,000	0	174,000	0	0	0	0
o/w Facilitation of RDCs and Deputy RDCs support staff	0	450,000	0	450,000	0	0	0	0
o/w National Cerebrations	0	1,110,000	0	1,110,000	0	0	0	0
o/w Facilitation of Presidential advisors	0	700,000	0	700,000	0	0	0	0
o/w 398 tyres purchased	0	298,704	0	298,704	0	0	0	0
o/w Monthly facilitation of RDCs	0	0	0	0	0	2,660,882	0	2,660,882
o/w Monthly Facilitation of Deputy RDCs	0	0	0	0	0	979,159	0	979,159
o/w RDCs in hard to Reach Areas	0	0	0	0	0	174,000	0	174,000
o/w Support staff	0	0	0	0	0	805,008	0	805,008
o/w Uganda/Kenya Meeting	0	0	0	0	0	140,000	0	140,000
o/w Bilateral Meetings	0	0	0	0	0	120,000	0	120,000
o/w RDCs retreat	0	0	0	0	0	520,000	0	520,000
o/w Tyres(398)	0	0	0	0	0	298,704	0	298,704
o/w Motor Vehicle Repair and Maintenance	0	0	0	0	0	200,000	0	200,000
o/w National Functions Facilitated	0	0	0	0	0	1,383,014	0	1,383,014

Vote: 001 Office of the President

o/w Purchase of vehicles for RDCS	0	0	0	0	0	900,000	0	900,000
263106 Other Current grants (Current)	0	900,000	0	900,000	0	1,716,929	0	1,716,929
o/w grants	0	900,000	0	900,000	0	0	0	0
o/w Facilitation to Presidential Advisors on Ministerial Terms	0	0	0	0	0	1,310,200	0	1,310,200
o/w Facilitation to Presidential Advisors	0	0	0	0	0	406,729	0	406,729
263340 Other grants	0	0	0	0	0	900,000	0	900,000
o/w Transfer to NALI	0	0	0	0	0	900,000	0	900,000
Total Cost of Output 52	0	9,490,967	0	9,490,967	0	10,797,696	0	10,797,696

Output 160353 Patriotism promoted

263106 Other Current grants (Current)	0	2,160,000	0	2,160,000	0	2,160,000	0	2,160,000
o/w Coordination of Patriotism Clubs Countrywide	0	2,160,000	0	2,160,000	0	0	0	0
o/w conduct 4 workshops for teachers and students, 40 school and institution based training	0	0	0	0	0	472,040	0	472,040
o/w conduct training of 1000 Pre-University students	0	0	0	0	0	530,000	0	530,000
o/w Procure IEC materials	0	0	0	0	0	80,000	0	80,000
o/w hold 10 radio talk shows and newspaper articles	0	0	0	0	0	70,000	0	70,000
o/w hold one stakeholders consultative meeting	0	0	0	0	0	27,250	0	27,250
o/w conduct school outreach programs in 800 schools	0	0	0	0	0	80,000	0	80,000
o/w conduct monitoring in 800 schools	0	0	0	0	0	120,000	0	120,000
o/w hold one review meeting	0	0	0	0	0	70,000	0	70,000
o/w conduct coordination meetings in 11 districts	0	0	0	0	0	48,000	0	48,000
o/w procurement office equipment	0	0	0	0	0	80,000	0	80,000
o/w develop logistical support of district patriotism coordinators and staff	0	0	0	0	0	280,000	0	280,000
o/w secretariat operational activities	0	0	0	0	0	302,710	0	302,710
Total Cost of Output 53	0	2,160,000	0	2,160,000	0	2,160,000	0	2,160,000

Output 160354 Political Coordination

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	360,455	0	360,455
o/w contribution to Political mobilisation	0	0	0	0	0	360,455	0	360,455
263106 Other Current grants (Current)	0	360,455	0	360,455	0	0	0	0
o/w Facilitating Political Mobilization programmes	0	360,455	0	360,455	0	0	0	0
Total Cost of Output 54	0	360,455	0	360,455	0	360,455	0	360,455
Total Cost Of Outputs Funded	0	12,011,422	0	12,011,422	0	13,318,151	0	13,318,151
Total Cost for SubProgramme 01	0	12,011,422	0	12,011,422	0	13,318,151	0	13,318,151
Total Excluding Arrears	0	12,011,422	0	12,011,422	0	13,318,151	0	13,318,151

SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160301 National Honours & Awards conferred								
211101 General Staff Salaries	61,000	0	0	61,000	61,000	0	0	61,000
211103 Allowances	0	56,960	0	56,960	0	56,000	0	56,000
213001 Medical expenses (To employees)	0	9,000	0	9,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	30,400	0	30,400

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221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	19,000	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	21,000	0	21,000
221012 Small Office Equipment	0	17,000	0	17,000	0	17,000	0	17,000
222001 Telecommunications	0	5	0	5	0	10,000	0	10,000
227001 Travel inland	0	21,000	0	21,000	0	32,000	0	32,000
227002 Travel abroad	0	56,009	0	56,009	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,026	0	31,026	0	31,000	0	31,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	20,000	0	20,000
Total Cost of Output 01	61,000	289,000	0	350,000	61,000	248,400	0	309,400
Total Cost Of Outputs Provided	61,000	289,000	0	350,000	61,000	248,400	0	309,400
Total Cost for SubProgramme 13	61,000	289,000	0	350,000	61,000	248,400	0	309,400
<i>Total Excluding Arrears</i>	61,000	289,000	0	350,000	61,000	248,400	0	309,400

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	12,361,422	0	0	12,361,422	13,627,551	0	0	13,627,551
<i>Total Excluding Arrears</i>	12,361,422	0	0	12,361,422	13,627,551	0	0	13,627,551

Programme :1604 Security Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160401 Coordination of Security Services								
224003 Classified Expenditure	0	3,940,034	0	3,940,034	0	4,940,034	0	4,940,034
Total Cost of Output 01	0	3,940,034	0	3,940,034	0	4,940,034	0	4,940,034
Total Cost Of Outputs Provided	0	3,940,034	0	3,940,034	0	4,940,034	0	4,940,034
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 160499 Arrears

321605 Domestic arrears (Budgeting)	0	4,116,482	0	4,116,482	0	4,706,405	0	4,706,405
Total Cost of Output 99	0	4,116,482	0	4,116,482	0	4,706,405	0	4,706,405
Total Cost Of Arrears	0	4,116,482	0	4,116,482	0	4,706,405	0	4,706,405
Total Cost for SubProgramme 01	0	8,056,516	0	8,056,516	0	9,646,439	0	9,646,439
<i>Total Excluding Arrears</i>	0	3,940,034	0	3,940,034	0	4,940,034	0	4,940,034

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	8,056,516	0	0	8,056,516	9,646,439	0	0	9,646,439
<i>Total Excluding Arrears</i>	3,940,034	0	0	3,940,034	4,940,034	0	0	4,940,034

Programme :1649 General administration, Policy and planning

Recurrent Budget Estimates

Vote: 001 Office of the President

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164901 Policy, Consultation, Planning and Monitoring Services								
211101 General Staff Salaries	504,811	0	0	504,811	222,000	0	0	222,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140,000	0	0	1,140,000	0	0	0	0
211103 Allowances	0	52,422	0	52,422	0	330,000	0	330,000
212102 Pension for General Civil Service	0	6,327,299	0	6,327,299	0	0	0	0
213004 Gratuity Expenses	0	2,165,000	0	2,165,000	0	0	0	0
221002 Workshops and Seminars	0	124,800	0	124,800	0	80,000	0	80,000
221003 Staff Training	0	268,672	0	268,672	0	378,000	0	378,000
221007 Books, Periodicals & Newspapers	0	2,304	0	2,304	0	2,304	0	2,304
221008 Computer supplies and Information Technology (IT)	0	44,000	0	44,000	0	185,000	0	185,000
221009 Welfare and Entertainment	0	554,000	0	554,000	0	720,000	0	720,000
221011 Printing, Stationery, Photocopying and Binding	0	112,244	0	112,244	0	112,244	0	112,244
221012 Small Office Equipment	0	22,000	0	22,000	0	22,000	0	22,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	54,000	0	54,000
227004 Fuel, Lubricants and Oils	0	88,440	0	88,440	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	210,000	0	210,000
Total Cost of Output 01	1,644,811	9,786,181	0	11,430,991	222,000	2,093,548	0	2,315,548
Output 164902 Ministry Support Services								
211101 General Staff Salaries	3,033,271	0	0	3,033,271	3,033,271	0	0	3,033,271
211103 Allowances	0	214,379	0	214,379	0	214,379	0	214,379
212102 Pension for General Civil Service	0	0	0	0	0	6,341,173	0	6,341,173
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	13,126	0	13,126
213002 Incapacity, death benefits and funeral expenses	0	44,999	0	44,999	0	45,000	0	45,000
221010 Special Meals and Drinks	0	14,400	0	14,400	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	89,742	0	89,742	0	89,742	0	89,742
222001 Telecommunications	0	396,812	0	396,812	0	396,812	0	396,812
223003 Rent – (Produced Assets) to private entities	0	550,000	0	550,000	0	550,000	0	550,000
223004 Guard and Security services	0	96,000	0	96,000	0	96,000	0	96,000
223005 Electricity	0	289,923	0	289,923	0	289,923	0	289,923
223006 Water	0	72,169	0	72,169	0	72,169	0	72,169
224004 Cleaning and Sanitation	0	164,790	0	164,790	0	167,790	0	167,790
227001 Travel inland	0	275,700	0	275,700	0	97,019	0	97,019
227002 Travel abroad	0	125,434	0	125,434	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	400,000	0	400,000
228001 Maintenance - Civil	0	134,800	0	134,800	0	0	0	0
228002 Maintenance - Vehicles	0	957,820	0	957,820	0	540,000	0	540,000
228003 Maintenance – Machinery, Equipment & Furniture	0	146,032	0	146,032	0	0	0	0
Total Cost of Output 02	3,033,271	4,000,000	0	7,033,271	3,033,271	9,328,133	0	12,361,404

Vote: 001 Office of the President

Output 164903 Ministerial and Top Management Services

211101 General Staff Salaries	4,955,920	0	0	4,955,920	3,758,187	0	0	3,758,187
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,140,000	0	0	1,140,000
211103 Allowances	0	506,233	0	506,233	0	506,233	0	506,233
213004 Gratuity Expenses	0	0	0	0	0	3,634,628	0	3,634,628
221009 Welfare and Entertainment	0	180,001	0	180,001	0	0	0	0
223006 Water	0	63,438	0	63,438	0	63,438	0	63,438
227001 Travel inland	0	524,852	0	524,852	0	472,000	0	472,000
227002 Travel abroad	0	210,000	0	210,000	0	170,415	0	170,415
227004 Fuel, Lubricants and Oils	0	274,998	0	274,998	0	276,500	0	276,500
228002 Maintenance - Vehicles	0	199,396	0	199,396	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	166,718	0	166,718
Total Cost of Output 03	4,955,920	1,958,918	0	6,914,838	4,898,187	5,289,932	0	10,188,119

Output 164906 Kampala Capital City and Metropolitan Policy Services

211101 General Staff Salaries	709,067	0	0	709,067	380,000	0	0	380,000
211103 Allowances	0	393,550	0	393,550	0	460,800	0	460,800
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	96,000	0	96,000
213002 Incapacity, death benefits and funeral expenses	0	100,150	0	100,150	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	1,080,000	0	1,080,000	0	610,000	0	610,000
221003 Staff Training	0	441,705	0	441,705	0	339,273	0	339,273
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	21,900	0	21,900
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	51,000	0	51,000
221009 Welfare and Entertainment	0	390,000	0	390,000	0	360,000	0	360,000
221011 Printing, Stationery, Photocopying and Binding	0	265,000	0	265,000	0	242,000	0	242,000
221012 Small Office Equipment	0	10,000	0	10,000	0	21,000	0	21,000
222001 Telecommunications	0	50,000	0	50,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	359,300	0	359,300
223004 Guard and Security services	0	25,200	0	25,200	0	120,000	0	120,000
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	24,000	0	24,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	750,000	0	750,000
227001 Travel inland	0	160,000	0	160,000	0	160,000	0	160,000
227002 Travel abroad	0	1,525,000	0	1,525,000	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	320,100	0	320,100	0	320,000	0	320,000
228002 Maintenance - Vehicles	0	317,500	0	317,500	0	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	400,000	0	400,000
228004 Maintenance – Other	0	287,795	0	287,795	0	0	0	0
Total Cost of Output 06	709,067	6,440,000	0	7,149,067	380,000	5,411,273	0	5,791,273

Output 164907 Coordination of the Public Administration Sector

211103 Allowances	0	21,000	0	21,000	0	60,000	0	60,000

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221002 Workshops and Seminars	0	42,000	0	42,000	0	47,009	0	47,009
221009 Welfare and Entertainment	0	40,009	0	40,009	0	79,687	0	79,687
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 07	0	132,009	0	132,009	0	411,697	0	411,697

Output 164919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	3,174,039	0	0	3,174,039
211103 Allowances	0	121,240	0	121,240	0	100,000	0	100,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	100,000	0	100,000
221003 Staff Training	0	88,999	0	88,999	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	37,239	0	37,239
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	100,000	0	100,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 19	0	427,239	0	427,239	3,174,039	387,239	0	3,561,278
Total Cost Of Outputs Provided	10,343,069	22,744,347	0	33,087,416	11,707,497	22,921,821	0	34,629,318

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	58,756	0	58,756
321612 Water arrears(Budgeting)	0	0	0	0	0	81,821	0	81,821
321613 Telephone arrears (Budgeting)	0	0	0	0	0	225,101	0	225,101
Total Cost of Output 99	0	0	0	0	0	365,678	0	365,678
Total Cost Of Arrears	0	0	0	0	0	365,678	0	365,678
Total Cost for SubProgramme 01	10,343,069	22,744,347	0	33,087,416	11,707,497	23,287,499	0	34,994,996
<i>Total Excluding Arrears</i>	10,343,069	22,744,347	0	33,087,416	11,707,497	22,921,821	0	34,629,318

SubProgramme 10 Statutory

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164902 Ministry Support Services

211104 Statutory salaries	85,200	0	0	85,200	0	0	0	0
Total Cost of Output 02	85,200	0	0	85,200	0	0	0	0

Output 164903 Ministerial and Top Management Services

211104 Statutory salaries	0	0	0	0	85,200	0	0	85,200
Total Cost of Output 03	0	0	0	0	85,200	0	0	85,200
Total Cost Of Outputs Provided	85,200	0	0	85,200	85,200	0	0	85,200
Total Cost for SubProgramme 10	85,200	0	0	85,200	85,200	0	0	85,200
<i>Total Excluding Arrears</i>	85,200	0	0	85,200	85,200	0	0	85,200

Development Budget Estimates

Vote: 001 Office of the President

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 164972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 164972	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Project: 0001	1,000,000	0	0	1,000,000	0	0	0	0
Total Excluding Arrears	1,000,000	0	0	1,000,000	0	0	0	0

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,910,423	0	0	1,910,423	0	0	0	0
Total Cost Of Output 164975	1,910,423	0	0	1,910,423	0	0	0	0
Output 164976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	88,000	0	0	88,000	0	0	0	0
Total Cost Of Output 164976	88,000	0	0	88,000	0	0	0	0
Output 164978 Purchase of Office and Residential Furniture and Fittings								
312101 Non-Residential Buildings	157,771	0	0	157,771	0	0	0	0
Total Cost Of Output 164978	157,771	0	0	157,771	0	0	0	0
Total Cost for Capital Purchases	2,156,194	0	0	2,156,194	0	0	0	0
Total Cost for Project: 0007	2,156,194	0	0	2,156,194	0	0	0	0
Total Excluding Arrears	2,156,194	0	0	2,156,194	0	0	0	0

Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 164972 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 164972	0	0	0	0	1,000,000	0	0	1,000,000
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,840,423	0	0	1,840,423
Total Cost Of Output 164975	0	0	0	0	1,840,423	0	0	1,840,423
Output 164976 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	0	0	0	0	38,000	0	0	38,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 164976	0	0	0	0	88,000	0	0	88,000

Vote: 001 Office of the President

Output 164977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 164977	0	0	0	0	70,000	0	0	70,000

Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	157,771	0	0	157,771
Total Cost Of Output 164978	0	0	0	0	157,771	0	0	157,771
Total Cost for Capital Purchases	0	0	0	0	3,156,194	0	0	3,156,194
Total Cost for Project: 1507	0	0	0	0	3,156,194	0	0	3,156,194
Total Excluding Arrears	0	0	0	0	3,156,194	0	0	3,156,194

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	36,328,810	0	0	36,328,810	38,236,390	0	0	38,236,390
Total Excluding Arrears	36,328,810	0	0	36,328,810	37,870,712	0	0	37,870,712
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	62,717,052	0	0	62,717,052	71,761,281	0	0	71,761,281
Total Excluding Arrears	58,600,571	0	0	58,600,571	66,689,198	0	0	66,689,198

Vote: 002 State House

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1611 Logistical and Administrative Support to the Presidency								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Support to Vice President	397,904	6,019,415	0	6,417,319	397,904	6,169,415	0	6,567,319
03 Administration and Support to the President	12,800,751	209,030,632	0	221,831,383	14,293,133	230,809,863	0	245,102,996
04 Internal Audit	19,588	66,778	0	86,366	19,588	66,778	0	86,366
06 Presidential Initiatives	514,360	4,357,930	0	4,872,290	514,360	9,442,325	0	9,956,685
Total Recurrent Budget Estimates for Programme	13,732,602	219,474,755	0	233,207,357	15,224,984	246,488,382	0	261,713,365
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0008 Support to State House	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
Total Development Budget Estimates for Programme	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
Total Excluding Arrears	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
Total Vote 002	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
Total Excluding Arrears	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777

Vote: 002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	233,207,357	0	0	233,207,357	261,713,365	0	0	261,713,365
211101 General Staff Salaries	13,732,602	0	0	13,732,602	15,224,984	0	0	15,224,984
211103 Allowances	17,143,991	0	0	17,143,991	17,143,988	0	0	17,143,988
212102 Pension for General Civil Service	317,956	0	0	317,956	319,071	0	0	319,071
213001 Medical expenses (To employees)	66,001	0	0	66,001	49,586	0	0	49,586
213002 Incapacity, death benefits and funeral expenses	54,000	0	0	54,000	70,415	0	0	70,415
213004 Gratuity Expenses	2,203,846	0	0	2,203,846	2,212,970	0	0	2,212,970
221001 Advertising and Public Relations	47,703	0	0	47,703	0	0	0	0
221002 Workshops and Seminars	50,400	0	0	50,400	20,400	0	0	20,400
221003 Staff Training	2,095,001	0	0	2,095,001	2,087,701	0	0	2,087,701
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	75,600	0	0	75,600	35,600	0	0	35,600
221008 Computer supplies and Information Technology (IT)	226,604	0	0	226,604	226,603	0	0	226,603
221009 Welfare and Entertainment	4,707,826	0	0	4,707,826	4,707,827	0	0	4,707,827
221010 Special Meals and Drinks	3,497,494	0	0	3,497,494	3,497,494	0	0	3,497,494
221011 Printing, Stationery, Photocopying and Binding	473,342	0	0	473,342	473,341	0	0	473,341
221016 IFMS Recurrent costs	14,880	0	0	14,880	14,880	0	0	14,880
221017 Subscriptions	85,000	0	0	85,000	85,000	0	0	85,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	1,420,556	0	0	1,420,556	1,602,000	0	0	1,602,000
222002 Postage and Courier	7,582	0	0	7,582	7,582	0	0	7,582
223003 Rent – (Produced Assets) to private entities	2,805,280	0	0	2,805,280	2,805,280	0	0	2,805,280
223005 Electricity	1,380,001	0	0	1,380,001	1,644,000	0	0	1,644,000
223006 Water	1,852,129	0	0	1,852,129	1,000,000	0	0	1,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	60,000	0	0	60,000
224001 Medical Supplies	184,000	0	0	184,000	184,000	0	0	184,000
224003 Classified Expenditure	38,400,000	0	0	38,400,000	60,400,000	0	0	60,400,000
224004 Cleaning and Sanitation	394,000	0	0	394,000	394,000	0	0	394,000
224005 Uniforms, Beddings and Protective Gear	388,000	0	0	388,000	388,000	0	0	388,000
224006 Agricultural Supplies	1,032,402	0	0	1,032,402	1,032,402	0	0	1,032,402
226001 Insurances	2,970,303	0	0	2,970,303	2,970,303	0	0	2,970,303
227001 Travel inland	31,662,704	0	0	31,662,704	31,697,707	0	0	31,697,707
227002 Travel abroad	18,495,005	0	0	18,495,005	18,910,683	0	0	18,910,683
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	0	15,001
227004 Fuel, Lubricants and Oils	98,530	0	0	98,530	120,000	0	0	120,000
228002 Maintenance - Vehicles	7,256,550	0	0	7,256,550	7,256,551	0	0	7,256,551
228003 Maintenance – Machinery, Equipment & Furniture	378,203	0	0	378,203	378,183	0	0	378,183
228004 Maintenance – Other	4,609,000	0	0	4,609,000	4,587,553	0	0	4,587,553

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282101 Donations	74,970,866	0	0	74,970,866	80,055,261	0	0	80,055,261
Investment (Capital Purchases)	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	0	740,000
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	0	3,150,000
312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	0	900,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	0	150,000
Grand Total Vote 002	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777
<i>Total Excluding Arrears</i>	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777

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

Programme :1611 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

SubProgramme 02 Support to Vice President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>								
211101 General Staff Salaries	240,545	0	0	240,545	240,545	0	0	240,545
211103 Allowances	0	78,177	0	78,177	0	78,177	0	78,177
213001 Medical expenses (To employees)	0	12,169	0	12,169	0	12,169	0	12,169
221008 Computer supplies and Information Technology (IT)	0	8,519	0	8,519	0	8,519	0	8,519
221009 Welfare and Entertainment	0	74,458	0	74,458	0	74,458	0	74,458
221010 Special Meals and Drinks	0	146,400	0	146,400	0	146,400	0	146,400
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	89,328	0	89,328	0	89,328
222001 Telecommunications	0	112,740	0	112,740	0	112,740	0	112,740
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	50,400	0	50,400	0	50,400	0	50,400
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	0	300,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	98,065	0	98,065	0	98,065	0	98,065
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	7,302	0	7,302	0	7,302
228004 Maintenance – Other	0	18,000	0	18,000	0	18,000	0	18,000
Total Cost of Output 02	240,545	1,249,558	0	1,490,103	240,545	1,249,558	0	1,490,103
<i>Output 161103 Masses mobilized towards poverty reduction, peace & development</i>								
211101 General Staff Salaries	119,647	0	0	119,647	119,621	0	0	119,621
211103 Allowances	0	315,170	0	315,170	0	315,170	0	315,170
213001 Medical expenses (To employees)	0	16,415	0	16,415	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	16,415	0	16,415
221008 Computer supplies and Information Technology (IT)	0	11,491	0	11,491	0	11,491	0	11,491
221009 Welfare and Entertainment	0	41,928	0	41,928	0	41,928	0	41,928
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	64,695	0	64,695	0	64,695
222001 Telecommunications	0	48,554	0	48,554	0	48,554	0	48,554
227001 Travel inland	0	2,526,000	0	2,526,000	0	2,676,000	0	2,676,000
228002 Maintenance - Vehicles	0	356,129	0	356,129	0	356,129	0	356,129
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	9,849	0	9,849	0	9,849
Total Cost of Output 03	119,647	3,390,231	0	3,509,878	119,621	3,540,231	0	3,659,852
<i>Output 161104 Regional integration & international relations promoted</i>								
211101 General Staff Salaries	21,998	0	0	21,998	21,998	0	0	21,998

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211103 Allowances	0	16,301	0	16,301	0	16,301	0	16,301
213001 Medical expenses (To employees)	0	849	0	849	0	849	0	849
221008 Computer supplies and Information Technology (IT)	0	594	0	594	0	594	0	594
221009 Welfare and Entertainment	0	2,169	0	2,169	0	2,169	0	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	0	3,346	0	3,346	0	3,346
222001 Telecommunications	0	2,511	0	2,511	0	2,511	0	2,511
227002 Travel abroad	0	500,000	0	500,000	0	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	510	0	510	0	511	0	511
Total Cost of Output 04	21,998	526,281	0	548,279	21,998	526,281	0	548,279

Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	15,714	0	0	15,714	15,740	0	0	15,740
211103 Allowances	0	10,868	0	10,868	0	10,868	0	10,868
213001 Medical expenses (To employees)	0	568	0	568	0	568	0	568
221009 Welfare and Entertainment	0	1,446	0	1,446	0	1,446	0	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	0	2,231	0	2,231	0	2,231
222001 Telecommunications	0	1,674	0	1,674	0	1,674	0	1,674
227001 Travel inland	0	70,000	0	70,000	0	70,000	0	70,000
227002 Travel abroad	0	300,000	0	300,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	10,323	0	10,323	0	10,323	0	10,323
228003 Maintenance – Machinery, Equipment & Furniture	0	753	0	753	0	752	0	752
Total Cost of Output 05	15,714	397,862	0	413,576	15,740	397,862	0	413,602

Output 161106 Community outreach programmes and welfare activities attended to

227001 Travel inland	0	200,000	0	200,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	15,484	0	15,484	0	15,484	0	15,484
282101 Donations	0	239,999	0	239,999	0	239,999	0	239,999
Total Cost of Output 06	0	455,483	0	455,483	0	455,483	0	455,483
Total Cost Of Outputs Provided	397,904	6,019,415	0	6,417,319	397,904	6,169,415	0	6,567,319
Total Cost for SubProgramme 02	397,904	6,019,415	0	6,417,319	397,904	6,169,415	0	6,567,319
<i>Total Excluding Arrears</i>	397,904	6,019,415	0	6,417,319	397,904	6,169,415	0	6,567,319

SubProgramme 03 Administration and Support to the President

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families

211101 General Staff Salaries	9,208,114	0	0	9,208,114	10,700,495	0	0	10,700,495
211103 Allowances	0	11,036,742	0	11,036,742	0	11,036,742	0	11,036,742
213001 Medical expenses (To employees)	0	21,801	0	21,801	0	21,801	0	21,801
213004 Gratuity Expenses	0	2,203,846	0	2,203,846	0	2,212,970	0	2,212,970
221001 Advertising and Public Relations	0	12,700	0	12,700	0	0	0	0
221003 Staff Training	0	2,000,000	0	2,000,000	0	1,992,700	0	1,992,700
221008 Computer supplies and Information Technology (IT)	0	123,539	0	123,539	0	123,539	0	123,539

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221009 Welfare and Entertainment	0	3,532,256	0	3,532,256	0	3,532,256	0	3,532,256
221010 Special Meals and Drinks	0	2,751,094	0	2,751,094	0	2,751,094	0	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	182,972	0	182,972	0	182,972	0	182,972
221016 IFMS Recurrent costs	0	14,880	0	14,880	0	14,880	0	14,880
221017 Subscriptions	0	85,000	0	85,000	0	85,000	0	85,000
222001 Telecommunications	0	877,436	0	877,436	0	1,058,882	0	1,058,882
223003 Rent – (Produced Assets) to private entities	0	2,805,280	0	2,805,280	0	2,805,280	0	2,805,280
223005 Electricity	0	934,246	0	934,246	0	1,198,245	0	1,198,245
223006 Water	0	1,593,916	0	1,593,916	0	741,787	0	741,787
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	54,000	0	54,000	0	54,000	0	54,000
224001 Medical Supplies	0	184,000	0	184,000	0	184,000	0	184,000
224003 Classified Expenditure	0	38,400,000	0	38,400,000	0	60,400,000	0	60,400,000
224004 Cleaning and Sanitation	0	270,000	0	270,000	0	270,000	0	270,000
224005 Uniforms, Beddings and Protective Gear	0	320,000	0	320,000	0	320,000	0	320,000
226001 Insurances	0	2,970,303	0	2,970,303	0	2,970,303	0	2,970,303
227001 Travel inland	0	7,317,574	0	7,317,574	0	7,317,574	0	7,317,574
227002 Travel abroad	0	880,003	0	880,003	0	1,286,687	0	1,286,687
227004 Fuel, Lubricants and Oils	0	98,530	0	98,530	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	3,116,347	0	3,116,347	0	3,116,347	0	3,116,347
228003 Maintenance – Machinery, Equipment & Furniture	0	256,295	0	256,295	0	256,295	0	256,295
228004 Maintenance – Other	0	2,432,070	0	2,432,070	0	2,410,622	0	2,410,622
Total Cost of Output 02	9,208,114	84,474,830	0	93,682,944	10,700,495	106,463,976	0	117,164,471

Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	3,316,645	0	0	3,316,645	3,316,645	0	0	3,316,645
211103 Allowances	0	1,837,647	0	1,837,647	0	1,837,645	0	1,837,645
213001 Medical expenses (To employees)	0	11,372	0	11,372	0	11,372	0	11,372
221001 Advertising and Public Relations	0	35,003	0	35,003	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	64,440	0	64,440	0	64,440	0	64,440
221009 Welfare and Entertainment	0	169,594	0	169,594	0	169,594	0	169,594
221010 Special Meals and Drinks	0	600,000	0	600,000	0	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	67,109	0	67,109	0	67,109
222001 Telecommunications	0	246,303	0	246,303	0	246,303	0	246,303
223005 Electricity	0	115,591	0	115,591	0	115,591	0	115,591
223006 Water	0	69,355	0	69,355	0	69,355	0	69,355
224004 Cleaning and Sanitation	0	23,600	0	23,600	0	23,600	0	23,600
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	17,908,424	0	17,908,424	0	17,793,427	0	17,793,427
227002 Travel abroad	0	30,003	0	30,003	0	30,003	0	30,003
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	15,001	0	15,001	0	15,001
228002 Maintenance - Vehicles	0	3,039,652	0	3,039,652	0	3,039,652	0	3,039,652
228003 Maintenance – Machinery, Equipment & Furniture	0	82,359	0	82,359	0	82,338	0	82,338
Total Cost of Output 03	3,316,645	24,335,453	0	27,652,098	3,316,645	24,185,430	0	27,502,075

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Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	114,997	0	0	114,997	114,997	0	0	114,997
211103 Allowances	0	171,407	0	171,407	0	171,407	0	171,407
213001 Medical expenses (To employees)	0	1,194	0	1,194	0	1,194	0	1,194
221008 Computer supplies and Information Technology (IT)	0	6,764	0	6,764	0	6,764	0	6,764
221009 Welfare and Entertainment	0	644,454	0	644,454	0	644,454	0	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	15,571	0	15,571	0	15,571
222001 Telecommunications	0	23,755	0	23,755	0	23,755	0	23,755
223005 Electricity	0	250,000	0	250,000	0	250,000	0	250,000
223006 Water	0	150,000	0	150,000	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	508,572	0	508,572	0	508,572	0	508,572
227002 Travel abroad	0	11,711,771	0	11,711,771	0	11,720,765	0	11,720,765
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	5,969	0	5,969	0	5,969
228004 Maintenance – Other	0	2,158,930	0	2,158,930	0	2,158,931	0	2,158,931
Total Cost of Output 04	114,997	15,678,388	0	15,793,385	114,997	15,687,381	0	15,802,378

Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	91,998	0	0	91,998	91,998	0	0	91,998
211103 Allowances	0	135,322	0	135,322	0	135,322	0	135,322
213001 Medical expenses (To employees)	0	942	0	942	0	942	0	942
221008 Computer supplies and Information Technology (IT)	0	5,340	0	5,340	0	5,340	0	5,340
221009 Welfare and Entertainment	0	34,501	0	34,501	0	34,501	0	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	14,398	0	14,398	0	14,398
222001 Telecommunications	0	18,754	0	18,754	0	18,754	0	18,754
223005 Electricity	0	26,882	0	26,882	0	26,882	0	26,882
223006 Water	0	16,129	0	16,129	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	608,571	0	608,571	0	608,571	0	608,571
227002 Travel abroad	0	4,873,228	0	4,873,228	0	4,873,228	0	4,873,228
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	92,657	0	92,657
228003 Maintenance – Machinery, Equipment & Furniture	0	11,712	0	11,712	0	11,712	0	11,712
Total Cost of Output 05	91,998	5,858,436	0	5,950,434	91,998	5,858,436	0	5,950,434

Output 161106 Community outreach programmes and welfare activities attended to

211101 General Staff Salaries	68,997	0	0	68,997	68,997	0	0	68,997
211103 Allowances	0	3,340,790	0	3,340,790	0	3,340,790	0	3,340,790
212102 Pension for General Civil Service	0	70,967	0	70,967	0	70,967	0	70,967
213001 Medical expenses (To employees)	0	691	0	691	0	691	0	691
221008 Computer supplies and Information Technology (IT)	0	3,916	0	3,916	0	3,916	0	3,916
221009 Welfare and Entertainment	0	25,301	0	25,301	0	25,301	0	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	23,225	0	23,225	0	23,225
222001 Telecommunications	0	13,753	0	13,753	0	13,753	0	13,753

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223005 Electricity	0	26,882	0	26,882	0	26,882	0	26,882
223006 Water	0	16,129	0	16,129	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	1,311,683	0	1,311,683	0	1,311,683	0	1,311,683
228002 Maintenance - Vehicles	0	521,294	0	521,294	0	521,294	0	521,294
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	3,455	0	3,455	0	3,455
282101 Donations	0	72,730,867	0	72,730,867	0	72,730,867	0	72,730,867
Total Cost of Output 06	68,997	78,118,953	0	78,187,950	68,997	78,118,953	0	78,187,950

Output 161119 Human Resource Management Services

212102 Pension for General Civil Service	0	246,989	0	246,989	0	248,104	0	248,104
213002 Incapacity, death benefits and funeral expenses	0	54,000	0	54,000	0	54,000	0	54,000
221002 Workshops and Seminars	0	50,400	0	50,400	0	20,400	0	20,400
221003 Staff Training	0	95,001	0	95,001	0	95,001	0	95,001
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 19	0	481,390	0	481,390	0	452,505	0	452,505

Output 161120 Records Management Services

221007 Books, Periodicals & Newspapers	0	75,600	0	75,600	0	35,600	0	35,600
222002 Postage and Courier	0	7,582	0	7,582	0	7,582	0	7,582
Total Cost of Output 20	0	83,182	0	83,182	0	43,182	0	43,182
Total Cost Of Outputs Provided	12,800,751	209,030,632	0	221,831,383	14,293,133	230,809,863	0	245,102,996
Total Cost for SubProgramme 03	12,800,751	209,030,632	0	221,831,383	14,293,133	230,809,863	0	245,102,996
<i>Total Excluding Arrears</i>	12,800,751	209,030,632	0	221,831,383	14,293,133	230,809,863	0	245,102,996

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families								
211101 General Staff Salaries	19,588	0	0	19,588	19,588	0	0	19,588
211103 Allowances	0	12,206	0	12,206	0	12,206	0	12,206
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	2,172	0	2,172	0	2,172
227001 Travel inland	0	48,000	0	48,000	0	48,000	0	48,000
Total Cost of Output 02	19,588	66,778	0	86,366	19,588	66,778	0	86,366
Total Cost Of Outputs Provided	19,588	66,778	0	86,366	19,588	66,778	0	86,366
Total Cost for SubProgramme 04	19,588	66,778	0	86,366	19,588	66,778	0	86,366
Total Excluding Arrears	19,588	66,778	0	86,366	19,588	66,778	0	86,366

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SubProgramme 06 Presidential Initiatives

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 161103 Masses mobilized towards poverty reduction, peace & development								
221009 Welfare and Entertainment	0	124,000	0	124,000	0	124,000	0	124,000
224006 Agricultural Supplies	0	1,032,402	0	1,032,402	0	1,032,402	0	1,032,402
227001 Travel inland	0	312,000	0	312,000	0	312,000	0	312,000
Total Cost of Output 03	0	1,468,402	0	1,468,402	0	1,468,402	0	1,468,402
Output 161107 Presidential Initiatives Supported								
211101 General Staff Salaries	514,360	0	0	514,360	514,360	0	0	514,360
211103 Allowances	0	189,360	0	189,360	0	189,360	0	189,360
221009 Welfare and Entertainment	0	55,320	0	55,320	0	55,320	0	55,320
221011 Printing, Stationery, Photocopying and Binding	0	8,294	0	8,294	0	8,294	0	8,294
222001 Telecommunications	0	75,074	0	75,074	0	75,074	0	75,074
223005 Electricity	0	2,400	0	2,400	0	2,400	0	2,400
223006 Water	0	600	0	600	0	600	0	600
227001 Travel inland	0	551,880	0	551,880	0	551,880	0	551,880
228002 Maintenance - Vehicles	0	6,600	0	6,600	0	6,600	0	6,600
282101 Donations	0	2,000,000	0	2,000,000	0	7,084,395	0	7,084,395
Total Cost of Output 07	514,360	2,889,528	0	3,403,888	514,360	7,973,923	0	8,488,283
Total Cost Of Outputs Provided	514,360	4,357,930	0	4,872,290	514,360	9,442,325	0	9,956,685
Total Cost for SubProgramme 06	514,360	4,357,930	0	4,872,290	514,360	9,442,325	0	9,956,685
<i>Total Excluding Arrears</i>	514,360	4,357,930	0	4,872,290	514,360	9,442,325	0	9,956,685

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 161172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	0	740,000
Total Cost Of Output 161172	970,000	0	0	970,000	970,000	0	0	970,000
Output 161175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	0	3,150,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
Total Cost Of Output 161175	7,150,000	0	0	7,150,000	7,150,000	0	0	7,150,000
Output 161176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 161176	150,000	0	0	150,000	150,000	0	0	150,000

Vote: 002 State House

Output 161177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411
Total Cost Of Output 161177	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411

Output 161178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	0	900,000
Total Cost Of Output 161178	900,000	0	0	900,000	900,000	0	0	900,000

Total Cost for Capital Purchases	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411

Total Cost for Project: 0008	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411

Total Excluding Arrears	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Total Cost for Programme 11	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777

Total Excluding Arrears	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Grand Total for Vote 002	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777

Total Excluding Arrears	245,545,768	0	0	245,545,768	274,051,777	0	0	274,051,777

Vote: 003 Office of the Prime Minister

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1301 Strategic Coordination, Monitoring and Evaluation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Executive Office	134,483	1,872,950	0	2,007,432	134,483	1,672,950	0	1,807,432
08 General Duties	12,024	154,233	0	166,257	12,024	139,233	0	151,257
09 Government Chief Whip	46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266
16 Monitoring and Evaluation	155,047	3,502,378	0	3,657,425	155,047	7,642,378	0	7,797,425
17 Policy Implementation and Coordination	105,836	651,063	0	756,900	105,836	591,063	0	696,900
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	29,721	374,113	0	403,835	29,721	339,113	0	368,835
24 Prime Minister's Delivery Unit	426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880
Total Recurrent Budget Estimates for Programme	910,374	11,629,620	0	12,539,994	910,374	14,809,620	0	15,719,994
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1294 Government Evaluation Facility Project	362,411	0	0	362,411	755,411	0	0	755,411
Total Development Budget Estimates for Programme	362,411	0	0	362,411	755,411	0	0	755,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	12,902,406	0	0	12,902,406	16,475,406	0	0	16,475,406
Total Excluding Arrears	12,902,406	0	0	12,902,406	16,475,406	0	0	16,475,406
Programme :1302 Disaster Preparedness and Refugees Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Disaster Preparedness and Management	314,189	4,428,817	0	4,743,006	314,189	3,958,817	0	4,273,006
19 Refugees Management	244,087	1,111,801	0	1,355,887	244,087	971,801	0	1,215,887
Total Recurrent Budget Estimates for Programme	558,275	5,540,618	0	6,098,893	558,275	4,930,618	0	5,488,893
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0922 Humanitarian Assistance	5,528,310	1,727,379	0	7,255,689	6,418,310	0	0	6,418,310
1293 Support to Refugee Settlement	271,774	0	0	271,774	271,774	0	0	271,774
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	9,277,468	0	9,277,468	0	68,067,347	0	68,067,347
Total Development Budget Estimates for Programme	5,800,084	11,004,847	0	16,804,931	6,690,084	68,067,347	0	74,757,431
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	11,898,978	11,004,847	0	22,903,824	12,178,978	68,067,347	0	80,246,325
Total Excluding Arrears	11,898,978	11,004,847	0	22,903,824	12,178,978	68,067,347	0	80,246,325
Programme :1303 Affirmative Action Programs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Northern Uganda Rehabilitation	98,028	651,766	0	749,795	98,028	1,911,766	0	2,009,795
06 Luwero-Rwenzori Triangle	83,737	34,746,693	0	34,830,430	83,737	39,004,222	0	39,087,959
07 Karamoja HQs	152,473	2,953,219	0	3,105,692	152,473	2,503,219	0	2,655,692
21 Teso Affairs	29,464	881,938	0	911,402	29,464	4,601,938	0	4,631,402
22 Bunyoro Affairs	35,624	413,994	0	449,618	35,624	373,994	0	409,618
Total Recurrent Budget Estimates for Programme	399,327	39,647,610	0	40,046,937	399,327	48,395,139	0	48,794,466

Vote: 003 Office of the Prime Minister

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0022 Support to LRDP	2,565,000	0	0	2,565,000	2,665,000	0	0	2,665,000
0932 Post-war Recovery, and Presidential Pledges	28,007,218	0	0	28,007,218	26,090,847	0	0	26,090,847
1078 Karamoja Integrated Development Programme (KIDP)	12,137,697	0	0	12,137,697	11,987,697	0	0	11,987,697
1251 Support to Teso Development	1,012,250	0	0	1,012,250	2,202,250	0	0	2,202,250
1252 Support to Bunyoro Development	439,250	0	0	439,250	429,250	0	0	429,250
1317 Drylands Integrated Development Project	1,277,060	14,156,671	0	15,433,731	1,252,060	18,900,844	0	20,152,904
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	151,857,500	0	151,857,500	0	151,206,750	0	151,206,750
1486 Development Initiative for Northern Uganda	0	12,452,315	0	12,452,315	0	121,494,624	0	121,494,624
Total Development Budget Estimates for Programme	45,438,474	178,466,486	0	223,904,960	44,627,104	291,602,217	0	336,229,321
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	85,485,411	178,466,486	0	263,951,897	93,421,569	291,602,217	0	385,023,787
<i>Total Excluding Arrears</i>	85,485,411	178,466,486	0	263,951,897	93,421,569	291,602,217	0	385,023,787

Programme :1349 Administration and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Finance and Administration	490,770	3,793,505	0	4,284,276	835,268	4,808,917	0	5,644,185
15 Internal Audit	56,179	276,125	0	332,303	56,179	296,125	0	352,303
23 Policy and Planning	58,688	668,991	0	727,679	58,688	748,991	0	807,679
25 Human Resource Management	57,153	350,000	0	407,153	57,153	410,000	0	467,153
Total Recurrent Budget Estimates for Programme	662,790	5,088,621	0	5,751,411	1,007,288	6,264,032	0	7,271,320
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0019 Strengthening and Re-tooling the OPM	4,264,322	0	0	4,264,322	2,184,322	0	0	2,184,322
Total Development Budget Estimates for Programme	4,264,322	0	0	4,264,322	2,184,322	0	0	2,184,322
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	10,015,733	0	0	10,015,733	9,455,642	0	0	9,455,642
<i>Total Excluding Arrears</i>	9,937,749	0	0	9,937,749	9,455,642	0	0	9,455,642
Total Vote 003	120,302,527	189,471,333	0	309,773,860	131,531,595	359,669,564	0	491,201,159
<i>Total Excluding Arrears</i>	120,224,543	189,471,333	0	309,695,876	131,531,595	359,669,564	0	491,201,159

Vote: 003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	99,698,762	41,967,203	0	141,665,966	106,370,511	115,711,289	0	222,081,800
211101 General Staff Salaries	2,104,386	0	0	2,104,386	2,448,884	0	0	2,448,884
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,555,630	7,926,506	0	9,482,136	1,453,380	9,391,302	0	10,844,682
211103 Allowances	2,267,011	0	0	2,267,011	1,958,980	0	0	1,958,980
212101 Social Security Contributions	0	0	0	0	0	345,963	0	345,963
212102 Pension for General Civil Service	997,782	0	0	997,782	1,006,744	0	0	1,006,744
212201 Social Security Contributions	0	447,852	0	447,852	0	210,997	0	210,997
213001 Medical expenses (To employees)	100,000	0	0	100,000	110,000	0	0	110,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	0	100,000
213004 Gratuity Expenses	736,605	0	0	736,605	736,605	1,789,840	0	2,526,444
221001 Advertising and Public Relations	107,000	812,480	0	919,480	219,637	1,160,213	0	1,379,850
221002 Workshops and Seminars	2,794,000	665,000	0	3,459,000	3,848,855	949,613	0	4,798,468
221003 Staff Training	481,878	0	0	481,878	479,878	0	0	479,878
221005 Hire of Venue (chairs, projector, etc)	70,000	0	0	70,000	81,000	0	0	81,000
221007 Books, Periodicals & Newspapers	131,360	175,000	0	306,360	187,160	273,288	0	460,448
221008 Computer supplies and Information Technology (IT)	1,224,080	1,013,932	0	2,238,012	611,080	1,447,884	0	2,058,964
221009 Welfare and Entertainment	197,815	42,000	0	239,815	162,815	61,959	0	224,774
221010 Special Meals and Drinks	342,250	0	0	342,250	339,014	0	0	339,014
221011 Printing, Stationery, Photocopying and Binding	1,142,954	84,000	0	1,226,954	1,114,003	131,178	0	1,245,182
221012 Small Office Equipment	107,991	0	0	107,991	94,291	0	0	94,291
221016 IFMS Recurrent costs	10,000	0	0	10,000	20,000	0	0	20,000
221017 Subscriptions	430,000	0	0	430,000	340,000	0	0	340,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	507,200	0	0	507,200	384,808	78,082	0	462,890
222002 Postage and Courier	0	0	0	0	28,000	0	0	28,000
222003 Information and communications technology (ICT)	919,900	490,000	0	1,409,900	762,307	1,142,392	0	1,904,699
223003 Rent – (Produced Assets) to private entities	2,158,700	1,225,000	0	3,383,700	1,025,000	1,151,299	0	2,176,299
223004 Guard and Security services	346,800	0	0	346,800	1,134,913	0	0	1,134,913
223005 Electricity	280,900	8,400	0	289,300	317,457	46,849	0	364,306
223006 Water	292,900	4,200	0	297,100	285,537	11,244	0	296,781
223901 Rent – (Produced Assets) to other govt. units	63,000	0	0	63,000	0	0	0	0
224004 Cleaning and Sanitation	198,350	0	0	198,350	186,090	0	0	186,090
224006 Agricultural Supplies	31,029,134	23,964,298	0	54,993,432	37,080,560	91,141,051	0	128,221,611
225001 Consultancy Services- Short term	4,075,847	2,034,156	0	6,110,002	7,600,279	3,442,088	0	11,042,367
225002 Consultancy Services- Long-term	0	1,727,379	0	1,727,379	0	0	0	0
227001 Travel inland	6,548,416	500,000	0	7,048,416	8,008,563	1,224,658	0	9,233,221
227002 Travel abroad	2,118,864	245,000	0	2,363,864	2,406,864	1,118,042	0	3,524,906
227004 Fuel, Lubricants and Oils	2,226,760	280,000	0	2,506,760	1,277,300	187,397	0	1,464,697

Vote: 003 Office of the Prime Minister

228001 Maintenance - Civil	712,000	0	0	712,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	2,158,097	280,000	0	2,438,097	3,061,300	249,786	0	3,311,086
228003 Maintenance – Machinery, Equipment & Furniture	341,600	42,000	0	383,600	322,207	156,164	0	478,371
228004 Maintenance – Other	14,000	0	0	14,000	32,000	0	0	32,000
282101 Donations	700,000	0	0	700,000	700,000	0	0	700,000
282104 Compensation to 3rd Parties	30,080,552	0	0	30,080,552	26,400,000	0	0	26,400,000
Grants, Transfers and Subsidies (Outputs Funded)	9,283,746	131,414,130	0	140,697,876	14,532,060	132,115,002	0	146,647,062
263104 Transfers to other govt. Units (Current)	2,350,000	0	0	2,350,000	8,500,000	0	0	8,500,000
263204 Transfers to other govt. Units (Capital)	6,433,746	131,414,130	0	137,847,876	6,032,060	132,115,002	0	138,147,062
263207 Treasury Transfers to Ministries (Capital)	500,000	0	0	500,000	0	0	0	0
Investment (Capital Purchases)	11,242,035	16,090,000	0	27,332,035	10,629,024	111,843,273	0	122,472,298
312101 Non-Residential Buildings	4,804,201	2,500,000	0	7,304,201	2,824,024	103,232,000	0	106,056,024
312102 Residential Buildings	3,490,774	2,500,000	0	5,990,774	3,555,000	1,000,000	0	4,555,000
312103 Roads and Bridges.	237,060	780,000	0	1,017,060	0	1,120,000	0	1,120,000
312201 Transport Equipment	1,400,000	10,310,000	0	11,710,000	3,650,000	6,491,273	0	10,141,273
312202 Machinery and Equipment	1,160,000	0	0	1,160,000	450,000	0	0	450,000
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
Arrears	77,984	0	0	77,984	0	0	0	0
321605 Domestic arrears (Budgeting)	72,280	0	0	72,280	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	5,704	0	0	5,704	0	0	0	0
Grand Total Vote 003	120,302,527	189,471,333	0	309,773,860	131,531,595	359,669,564	0	491,201,159
<i>Total Excluding Arrears</i>	<i>120,224,543</i>	<i>189,471,333</i>	<i>0</i>	<i>309,695,876</i>	<i>131,531,595</i>	<i>359,669,564</i>	<i>0</i>	<i>491,201,159</i>

Vote: 003 Office of the Prime Minister

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

Programme :1301 Strategic Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

SubProgramme 01 Executive Office

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130101 Government policy implementation coordination</i>								
211101 General Staff Salaries	134,483	0	0	134,483	134,483	0	0	134,483
211103 Allowances	0	36,500	0	36,500	0	36,000	0	36,000
221003 Staff Training	0	24,000	0	24,000	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	17,000	0	17,000	0	0	0	0
221010 Special Meals and Drinks	0	12,250	0	12,250	0	12,248	0	12,248
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	0	18,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	15,400	0	15,400	0	5,700	0	5,700
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	13,600	0	13,600	0	13,300	0	13,300
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	35,700	0	35,700
223004 Guard and Security services	0	6,000	0	6,000	0	5,800	0	5,800
223005 Electricity	0	5,000	0	5,000	0	4,800	0	4,800
223006 Water	0	5,000	0	5,000	0	4,900	0	4,900
224004 Cleaning and Sanitation	0	3,500	0	3,500	0	3,200	0	3,200
227001 Travel inland	0	290,000	0	290,000	0	260,000	0	260,000
227002 Travel abroad	0	500,000	0	500,000	0	348,000	0	348,000
227004 Fuel, Lubricants and Oils	0	19,603	0	19,603	0	19,400	0	19,400
228002 Maintenance - Vehicles	0	192,097	0	192,097	0	196,302	0	196,302
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	5,600	0	5,600
282101 Donations	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost of Output 01	134,483	1,622,950	0	1,757,432	134,483	1,422,950	0	1,557,432
<i>Output 130102 Government business in Parliament coordinated</i>								
221003 Staff Training	0	22,500	0	22,500	0	22,500	0	22,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	0	50,000
221010 Special Meals and Drinks	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	0	17,500
Total Cost of Output 02	0	150,000	0	150,000	0	150,000	0	150,000

Vote: 003 Office of the Prime Minister

Output 130105 Dissemination of Public Information

228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 05	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost Of Outputs Provided	134,483	1,872,950	0	2,007,432	134,483	1,672,950	0	1,807,432
Total Cost for SubProgramme 01	134,483	1,872,950	0	2,007,432	134,483	1,672,950	0	1,807,432
<i>Total Excluding Arrears</i>	134,483	1,872,950	0	2,007,432	134,483	1,672,950	0	1,807,432

SubProgramme 08 General Duties

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	12,024	0	0	12,024	12,024	0	0	12,024
211103 Allowances	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	500	0	500	0	475	0	475
222003 Information and communications technology (ICT)	0	1,100	0	1,100	0	1,110	0	1,110
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	3,000	0	3,000
223004 Guard and Security services	0	500	0	500	0	488	0	488
223005 Electricity	0	400	0	400	0	407	0	407
223006 Water	0	400	0	400	0	407	0	407
224004 Cleaning and Sanitation	0	300	0	300	0	271	0	271
227001 Travel inland	0	80,933	0	80,933	0	62,900	0	62,900
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	1,700	0	1,700
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	475	0	475
Total Cost of Output 01	12,024	154,233	0	166,257	12,024	139,233	0	151,257
Total Cost Of Outputs Provided	12,024	154,233	0	166,257	12,024	139,233	0	151,257
Total Cost for SubProgramme 08	12,024	154,233	0	166,257	12,024	139,233	0	151,257
<i>Total Excluding Arrears</i>	12,024	154,233	0	166,257	12,024	139,233	0	151,257

SubProgramme 09 Government Chief Whip

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130102 Government business in Parliament coordinated								
211101 General Staff Salaries	46,883	0	0	46,883	46,883	0	0	46,883
211103 Allowances	0	63,500	0	63,500	0	63,500	0	63,500
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000

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221002 Workshops and Seminars	0	500,000	0	500,000	0	400,000	0	400,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	230,000	0	230,000	0	230,000	0	230,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	0	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	170,000	0	170,000	0	170,000	0	170,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	23,500	0	23,500	0	23,000	0	23,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	61,300	0	61,300
223004 Guard and Security services	0	10,300	0	10,300	0	10,000	0	10,000
223005 Electricity	0	8,600	0	8,600	0	8,300	0	8,300
223006 Water	0	8,600	0	8,600	0	8,400	0	8,400
223901 Rent – (Produced Assets) to other govt. units	0	63,000	0	63,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,700	0	5,700	0	5,700	0	5,700
225001 Consultancy Services- Short term	0	547,983	0	547,983	0	441,783	0	441,783
227001 Travel inland	0	420,000	0	420,000	0	410,000	0	410,000
227002 Travel abroad	0	400,000	0	400,000	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	134,200	0	134,200	0	33,400	0	33,400
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	160,000	0	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
282101 Donations	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 02	46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266
Total Cost Of Outputs Provided	46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266
Total Cost for SubProgramme 09	46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266
<i>Total Excluding Arrears</i>	46,883	3,205,383	0	3,252,266	46,883	2,795,383	0	2,842,266

SubProgramme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130103 M & E for Local Governments								
221001 Advertising and Public Relations	0	0	0	0	0	42,637	0	42,637
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	62,637	0	62,637
221012 Small Office Equipment	0	0	0	0	0	3,500	0	3,500
223004 Guard and Security services	0	0	0	0	0	250,000	0	250,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,811,733	0	4,811,733
227001 Travel inland	0	0	0	0	0	509,492	0	509,492
Total Cost of Output 03	0	0	0	0	0	5,710,000	0	5,710,000

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Output 130106 Functioning National Monitoring and Evaluation

211101 General Staff Salaries	155,047	0	0	155,047	155,047	0	0	155,047
211103 Allowances	0	158,900	0	158,900	0	67,800	0	67,800
221001 Advertising and Public Relations	0	7,200	0	7,200	0	7,200	0	7,200
221003 Staff Training	0	32,378	0	32,378	0	20,378	0	20,378
221007 Books, Periodicals & Newspapers	0	9,360	0	9,360	0	7,360	0	7,360
221008 Computer supplies and Information Technology (IT)	0	79,080	0	79,080	0	49,080	0	49,080
221011 Printing, Stationery, Photocopying and Binding	0	93,866	0	93,866	0	53,866	0	53,866
221012 Small Office Equipment	0	9,800	0	9,800	0	7,800	0	7,800
222001 Telecommunications	0	10,700	0	10,700	0	10,600	0	10,600
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	67,200	0	67,200	0	0	0	0
223004 Guard and Security services	0	11,000	0	11,000	0	11,000	0	11,000
223005 Electricity	0	9,200	0	9,200	0	9,200	0	9,200
223006 Water	0	9,200	0	9,200	0	9,100	0	9,100
224004 Cleaning and Sanitation	0	6,100	0	6,100	0	6,100	0	6,100
225001 Consultancy Services- Short term	0	2,265,930	0	2,265,930	0	1,022,530	0	1,022,530
227001 Travel inland	0	267,100	0	267,100	0	147,100	0	147,100
227002 Travel abroad	0	108,864	0	108,864	0	40,864	0	40,864
227004 Fuel, Lubricants and Oils	0	200,800	0	200,800	0	106,700	0	106,700
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,700	0	10,700	0	10,700	0	10,700
Total Cost of Output 06	155,047	3,502,378	0	3,657,425	155,047	1,682,378	0	1,837,425

Output 130107 M & E for Agencies, NGO's and Other Government Institutions

227001 Travel inland	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 07	0	0	0	0	0	250,000	0	250,000
Total Cost Of Outputs Provided	155,047	3,502,378	0	3,657,425	155,047	7,642,378	0	7,797,425
Total Cost for SubProgramme 16	155,047	3,502,378	0	3,657,425	155,047	7,642,378	0	7,797,425
<i>Total Excluding Arrears</i>	155,047	3,502,378	0	3,657,425	155,047	7,642,378	0	7,797,425

SubProgramme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	105,836	0	0	105,836	105,836	0	0	105,836
211103 Allowances	0	12,611	0	12,611	0	13,000	0	13,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	13,000	0	13,000	0	13,000	0	13,000
221005 Hire of Venue (chairs, projector, etc)	0	70,000	0	70,000	0	81,000	0	81,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000

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221009 Welfare and Entertainment	0	35,702	0	35,702	0	35,702	0	35,702
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
221012 Small Office Equipment	0	14,000	0	14,000	0	14,000	0	14,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	4,700	0	4,700	0	4,700	0	4,700
223003 Rent – (Produced Assets) to private entities	0	12,500	0	12,500	0	12,600	0	12,600
223004 Guard and Security services	0	2,000	0	2,000	0	2,060	0	2,060
223005 Electricity	0	1,700	0	1,700	0	1,720	0	1,720
223006 Water	0	1,700	0	1,700	0	1,710	0	1,710
224004 Cleaning and Sanitation	0	1,150	0	1,150	0	1,200	0	1,200
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	89,571	0	89,571
227001 Travel inland	0	156,000	0	156,000	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	92,000	0	92,000	0	6,800	0	6,800
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	105,836	651,063	0	756,900	105,836	591,063	0	696,900
Total Cost Of Outputs Provided	105,836	651,063	0	756,900	105,836	591,063	0	696,900
Total Cost for SubProgramme 17	105,836	651,063	0	756,900	105,836	591,063	0	696,900
<i>Total Excluding Arrears</i>	105,836	651,063	0	756,900	105,836	591,063	0	696,900

SubProgramme 20 1st Deputy Prime Minister/Deputy Leader of Govt Business

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	29,721	0	0	29,721	29,721	0	0	29,721
211103 Allowances	0	8,000	0	8,000	0	8,000	0	8,000
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	7,113	0	7,113	0	7,113	0	7,113
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	7,000	0	7,000	0	7,000	0	7,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
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	1,000	0	1,000
227001 Travel inland	0	138,000	0	138,000	0	127,000	0	127,000
227002 Travel abroad	0	120,000	0	120,000	0	108,000	0	108,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000

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228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	29,721	374,113	0	403,835	29,721	339,113	0	368,835
Total Cost Of Outputs Provided	29,721	374,113	0	403,835	29,721	339,113	0	368,835
Total Cost for SubProgramme 20	29,721	374,113	0	403,835	29,721	339,113	0	368,835
<i>Total Excluding Arrears</i>	29,721	374,113	0	403,835	29,721	339,113	0	368,835

SubProgramme 24 Prime Minister's Delivery Unit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130106 Functioning National Monitoring and Evaluation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	426,380	0	0	426,380	426,380	0	0	426,380
211103 Allowances	0	37,000	0	37,000	0	35,730	0	35,730
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	5,633	0	5,633
222003 Information and communications technology (ICT)	0	13,000	0	13,000	0	13,197	0	13,197
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	35,400	0	35,400
223004 Guard and Security services	0	6,000	0	6,000	0	5,794	0	5,794
223005 Electricity	0	5,000	0	5,000	0	4,830	0	4,830
223006 Water	0	5,000	0	5,000	0	4,820	0	4,820
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	3,219	0	3,219
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	250,000	0	250,000
227001 Travel inland	0	402,500	0	402,500	0	340,945	0	340,945
227002 Travel abroad	0	400,000	0	400,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	19,300	0	19,300
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	5,632	0	5,632
Total Cost of Output 06	426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880
Total Cost Of Outputs Provided	426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880
Total Cost for SubProgramme 24	426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880
<i>Total Excluding Arrears</i>	426,380	1,869,500	0	2,295,880	426,380	1,629,500	0	2,055,880

Development Budget Estimates

Vote: 003 Office of the Prime Minister

Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130106 Functioning National Monitoring and Evaluation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	6,500	0	0	6,500	6,950	0	0	6,950
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	7,000	0	0	7,000	7,000	0	0	7,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	1,000	0	0	1,000	1,000	0	0	1,000
223006 Water	1,000	0	0	1,000	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,000	0	0	1,000	1,000	0	0	1,000
225001 Consultancy Services- Short term	292,111	0	0	292,111	684,661	0	0	684,661
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	1,000	0	0	1,000
Total Cost Of Output 130106	362,411	0	0	362,411	755,411	0	0	755,411
Total Cost for Outputs Provided	362,411	0	0	362,411	755,411	0	0	755,411
Total Cost for Project: 1294	362,411	0	0	362,411	755,411	0	0	755,411
Total Excluding Arrears	362,411	0	0	362,411	755,411	0	0	755,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	12,902,406	0	0	12,902,406	16,475,406	0	0	16,475,406
Total Excluding Arrears	12,902,406	0	0	12,902,406	16,475,406	0	0	16,475,406

Programme :1302 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130201 Effective preparedness and response to disasters								
211101 General Staff Salaries	314,189	0	0	314,189	314,189	0	0	314,189
211103 Allowances	0	106,000	0	106,000	0	90,000	0	90,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	500,000	0	500,000	0	400,000	0	400,000
221003 Staff Training	0	60,000	0	60,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,800	0	4,800
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	80,217	0	80,217	0	85,000	0	85,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	16,600	0	16,600	0	14,000	0	14,000

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222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	0	104,000	0	104,000	0	0	0	0
223004 Guard and Security services	0	16,000	0	16,000	0	16,000	0	16,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	14,000	0	14,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	8,000	0	8,000
227001 Travel inland	0	770,000	0	770,000	0	417,017	0	417,017
227002 Travel abroad	0	200,000	0	200,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	400,000	0	400,000	0	586,000	0	586,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	14,000	0	14,000
Total Cost of Output 01	314,189	2,438,817	0	2,753,006	314,189	1,958,817	0	2,273,006
Output 130204 Relief to disaster victims								
221017 Subscriptions	0	300,000	0	300,000	0	200,000	0	200,000
224006 Agricultural Supplies	0	1,690,000	0	1,690,000	0	1,800,000	0	1,800,000
Total Cost of Output 04	0	1,990,000	0	1,990,000	0	2,000,000	0	2,000,000
Total Cost Of Outputs Provided	314,189	4,428,817	0	4,743,006	314,189	3,958,817	0	4,273,006
Total Cost for SubProgramme 18	314,189	4,428,817	0	4,743,006	314,189	3,958,817	0	4,273,006
<i>Total Excluding Arrears</i>	314,189	4,428,817	0	4,743,006	314,189	3,958,817	0	4,273,006

SubProgramme 19 Refugees Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated								
211101 General Staff Salaries	244,087	0	0	244,087	244,087	0	0	244,087
211103 Allowances	0	24,000	0	24,000	0	22,000	0	22,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	21,000	0	21,000
223004 Guard and Security services	0	2,000	0	2,000	0	3,500	0	3,500
223005 Electricity	0	2,000	0	2,000	0	3,000	0	3,000
223006 Water	0	2,000	0	2,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	2,000	0	2,000
227001 Travel inland	0	32,130	0	32,130	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	147,301	0	147,301
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	6,000	0	6,000
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	244,087	114,130	0	358,217	244,087	341,801	0	585,887
Output 130206 Refugees and host community livelihoods improved								
224006 Agricultural Supplies	0	70,000	0	70,000	0	312,000	0	312,000
227001 Travel inland	0	12,200	0	12,200	0	128,000	0	128,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000

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228001 Maintenance - Civil	0	700,000	0	700,000	0	0	0	0
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 06	0	862,200	0	862,200	0	480,000	0	480,000
Output 130207 Grant of asylum and repatriation refugees								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,470	0	13,470	0	20,000	0	20,000
221017 Subscriptions	0	10,000	0	10,000	0	20,000	0	20,000
227001 Travel inland	0	80,000	0	80,000	0	70,000	0	70,000
228001 Maintenance - Civil	0	12,000	0	12,000	0	20,000	0	20,000
Total Cost of Output 07	0	135,470	0	135,470	0	150,000	0	150,000
Total Cost Of Outputs Provided	244,087	1,111,801	0	1,355,887	244,087	971,801	0	1,215,887
Total Cost for SubProgramme 19	244,087	1,111,801	0	1,355,887	244,087	971,801	0	1,215,887
<i>Total Excluding Arrears</i>	244,087	1,111,801	0	1,355,887	244,087	971,801	0	1,215,887

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 130203 IDPs returned and resettled, Refugees settled and repatriated									
211103 Allowances	20,000	0	0	20,000	106,000	0	0	106,000	
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	8,000	0	0	8,000	
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000	
222003 Information and communications technology (ICT)	0	0	0	0	40,000	0	0	40,000	
223003 Rent – (Produced Assets) to private entities	20,000	0	0	20,000	0	0	0	0	
223004 Guard and Security services	4,000	0	0	4,000	18,000	0	0	18,000	
223005 Electricity	4,000	0	0	4,000	15,000	0	0	15,000	
223006 Water	4,000	0	0	4,000	15,000	0	0	15,000	
224004 Cleaning and Sanitation	2,000	0	0	2,000	10,000	0	0	10,000	
224006 Agricultural Supplies	1,290,000	0	0	1,290,000	1,520,310	0	0	1,520,310	
227001 Travel inland	504,552	0	0	504,552	606,000	0	0	606,000	
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	60,000	0	0	60,000	
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	16,000	0	0	16,000	
Total Cost Of Output 130203	1,876,552	0	0	1,876,552	2,418,310	0	0	2,418,310	

Output 130204 Relief to disaster victims

211103 Allowances	66,000	0	0	66,000	0	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	24,000	0	0	24,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	66,000	0	0	66,000	0	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	0	0	0	0
223005 Electricity	8,000	0	0	8,000	0	0	0	0
223006 Water	8,000	0	0	8,000	0	0	0	0
224004 Cleaning and Sanitation	6,000	0	0	6,000	0	0	0	0

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224006 Agricultural Supplies	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
225002 Consultancy Services- Long-term	0	1,727,379	0	1,727,379	0	0	0	0
227004 Fuel, Lubricants and Oils	31,758	0	0	31,758	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 130204	2,239,758	1,727,379	0	3,967,137	3,200,000	0	0	3,200,000
Total Cost for Outputs Provided	4,116,310	1,727,379	0	5,843,689	5,618,310	0	0	5,618,310
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,162,000	0	0	1,162,000	800,000	0	0	800,000
Total Cost Of Output 130272	1,162,000	0	0	1,162,000	800,000	0	0	800,000
Output 130275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
Total Cost Of Output 130275	250,000	0	0	250,000	0	0	0	0
Total Cost for Capital Purchases	1,412,000	0	0	1,412,000	800,000	0	0	800,000
Total Cost for Project: 0922	5,528,310	1,727,379	0	7,255,689	6,418,310	0	0	6,418,310
Total Excluding Arrears	5,528,310	1,727,379	0	7,255,689	6,418,310	0	0	6,418,310

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 130203 IDPs returned and resettled, Refugees settled and repatriated									
221017 Subscriptions	100,000	0	0	100,000	100,000	0	0	100,000	
Total Cost Of Output 130203	100,000	0	0	100,000	100,000	0	0	100,000	
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	0	100,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 130272 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	0	0	0	0	171,774	0	0	171,774	
312102 Residential Buildings	171,774	0	0	171,774	0	0	0	0	
Total Cost Of Output 130272	171,774	0	0	171,774	171,774	0	0	171,774	
Total Cost for Capital Purchases	171,774	0	0	171,774	171,774	0	0	171,774	
Total Cost for Project: 1293	271,774	0	0	271,774	271,774	0	0	271,774	
Total Excluding Arrears	271,774	0	0	271,774	271,774	0	0	271,774	

Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130206 Refugees and host community livelihoods improved								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,426,469	0	2,426,469
212201 Social Security Contributions	0	0	0	0	0	210,997	0	210,997
221001 Advertising and Public Relations	0	0	0	0	0	325,774	0	325,774
221002 Workshops and Seminars	0	0	0	0	0	266,640	0	266,640

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	93,558	0	93,558
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	406,549	0	406,549
221009 Welfare and Entertainment	0	0	0	0	0	24,986	0	24,986
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	44,908	0	44,908
222001 Telecommunications	0	0	0	0	0	26,731	0	26,731
222003 Information and communications technology (ICT)	0	0	0	0	0	320,770	0	320,770
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	394,138	0	394,138
223005 Electricity	0	0	0	0	0	16,038	0	16,038
223006 Water	0	0	0	0	0	3,849	0	3,849
224006 Agricultural Supplies	0	4,277,468	0	4,277,468	0	61,602,784	0	61,602,784
225001 Consultancy Services- Short term	0	0	0	0	0	874,521	0	874,521
227001 Travel inland	0	0	0	0	0	213,847	0	213,847
227002 Travel abroad	0	0	0	0	0	416,438	0	416,438
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,154	0	64,154
228002 Maintenance - Vehicles	0	0	0	0	0	85,462	0	85,462
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	53,462	0	53,462
Total Cost Of Output 130206	0	4,277,468	0	4,277,468	0	67,872,074	0	67,872,074
Total Cost for Outputs Provided	0	4,277,468	0	4,277,468	0	67,872,074	0	67,872,074

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 130272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	2,500,000	0	2,500,000	0	0	0	0
312102 Residential Buildings	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost Of Output 130272	0	5,000,000	0	5,000,000	0	0	0	0

Output 130275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	195,273	0	195,273
Total Cost Of Output 130275	0	0	0	0	0	195,273	0	195,273
Total Cost for Capital Purchases	0	5,000,000	0	5,000,000	0	195,273	0	195,273

Total Cost for Project: 1499	0	9,277,468	0	9,277,468	0	68,067,347	0	68,067,347
Total Excluding Arrears	0	9,277,468	0	9,277,468	0	68,067,347	0	68,067,347

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	11,898,978	11,004,847	0	22,903,824	12,178,978	68,067,347	0	80,246,325
Total Excluding Arrears	11,898,978	11,004,847	0	22,903,824	12,178,978	68,067,347	0	80,246,325

Programme :1303 Affirmative Action Programs

Recurrent Budget Estimates

SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211101 General Staff Salaries	98,028	0	0	98,028	98,028	0	0	98,028
211103 Allowances	0	26,000	0	26,000	0	542,000	0	542,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000

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221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	16,766	0	16,766
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	204,000	0	204,000
223003 Rent – (Produced Assets) to private entities	0	26,000	0	26,000	0	42,000	0	42,000
223004 Guard and Security services	0	0	0	0	0	82,000	0	82,000
223005 Electricity	0	4,000	0	4,000	0	2,000	0	2,000
223006 Water	0	2,000	0	2,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	147,766	0	147,766	0	370,000	0	370,000
227002 Travel abroad	0	0	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	0	134,000	0	134,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
228004 Maintenance – Other	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	98,028	651,766	0	749,795	98,028	1,911,766	0	2,009,795
Total Cost Of Outputs Provided	98,028	651,766	0	749,795	98,028	1,911,766	0	2,009,795
Total Cost for SubProgramme 04	98,028	651,766	0	749,795	98,028	1,911,766	0	2,009,795
<i>Total Excluding Arrears</i>	98,028	651,766	0	749,795	98,028	1,911,766	0	2,009,795

SubProgramme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130302 Payment of gratuity and coordination of war debts' clearance								
211101 General Staff Salaries	0	0	0	0	83,737	0	0	83,737
211103 Allowances	0	0	0	0	0	576,000	0	576,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	310	0	310
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
222001 Telecommunications	0	0	0	0	0	14,000	0	14,000
222003 Information and communications technology (ICT)	0	0	0	0	0	268,000	0	268,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	0	0	418,000	0	418,000
223005 Electricity	0	0	0	0	0	98,000	0	98,000
223006 Water	0	0	0	0	0	98,000	0	98,000
224004 Cleaning and Sanitation	0	0	0	0	0	64,000	0	64,000
227001 Travel inland	0	200,000	0	200,000	0	815,912	0	815,912
227002 Travel abroad	0	0	0	0	0	400,000	0	400,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	492,000	0	492,000
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	114,000	0	114,000
228004 Maintenance – Other	0	10,000	0	10,000	0	22,000	0	22,000
282104 Compensation to 3rd Parties	0	30,080,552	0	30,080,552	0	26,400,000	0	26,400,000
Total Cost of Output 02	0	30,370,552	0	30,370,552	83,737	30,200,222	0	30,283,959

Output 130304 Coordination of the implementation of LRDP

211101 General Staff Salaries	83,737	0	0	83,737	0	0	0	0
211103 Allowances	0	732,000	0	732,000	0	0	0	0
221002 Workshops and Seminars	0	320,000	0	320,000	0	0	0	0
221003 Staff Training	0	90,000	0	90,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,900	0	37,900	0	0	0	0
222001 Telecommunications	0	116,000	0	116,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	726,000	0	726,000	0	0	0	0
223004 Guard and Security services	0	118,000	0	118,000	0	0	0	0
223005 Electricity	0	100,000	0	100,000	0	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0	0
224004 Cleaning and Sanitation	0	66,000	0	66,000	0	0	0	0
227001 Travel inland	0	256,242	0	256,242	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	554,000	0	554,000	0	0	0	0
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	116,000	0	116,000	0	0	0	0
Total Cost of Output 04	83,737	3,612,142	0	3,695,879	0	0	0	0

Output 130306 Pacification and development

224006 Agricultural Supplies	0	764,000	0	764,000	0	804,000	0	804,000
Total Cost of Output 06	0	764,000	0	764,000	0	804,000	0	804,000
Total Cost Of Outputs Provided	83,737	34,746,693	0	34,830,430	83,737	31,004,222	0	31,087,959

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 130351 Transfers to Government units

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	8,000,000	0	8,000,000
o/w Support to PCAs	0	0	0	0	0	5,000,000	0	5,000,000
o/w Support to Micro Projects	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost of Output 51	0	0	0	0	0	8,000,000	0	8,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	8,000,000	0	8,000,000
Total Cost for SubProgramme 06	83,737	34,746,693	0	34,830,430	83,737	39,004,222	0	39,087,959
Total Excluding Arrears	83,737	34,746,693	0	34,830,430	83,737	39,004,222	0	39,087,959

Vote: 003 Office of the Prime Minister

SubProgramme 07 Karamoja HQs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130305 Coordination of the implementation of KIDDP								
211101 General Staff Salaries	152,473	0	0	152,473	152,473	0	0	152,473
211103 Allowances	0	296,000	0	296,000	0	57,000	0	57,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	294,000	0	294,000	0	860,000	0	860,000
221003 Staff Training	0	52,000	0	52,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	200,000	0	200,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	50,000	0	50,000
222001 Telecommunications	0	46,000	0	46,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	294,000	0	294,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	294,000	0	294,000	0	56,000	0	56,000
223004 Guard and Security services	0	48,000	0	48,000	0	10,000	0	10,000
223005 Electricity	0	40,000	0	40,000	0	8,000	0	8,000
223006 Water	0	40,000	0	40,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	26,000	0	26,000	0	6,000	0	6,000
224006 Agricultural Supplies	0	320,000	0	320,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	379,219	0	379,219	0	468,219	0	468,219
227002 Travel abroad	0	120,000	0	120,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	46,000	0	10,000	0	10,000
Total Cost of Output 05	152,473	2,953,219	0	3,105,692	152,473	2,503,219	0	2,655,692
Total Cost Of Outputs Provided	152,473	2,953,219	0	3,105,692	152,473	2,503,219	0	2,655,692
Total Cost for SubProgramme 07	152,473	2,953,219	0	3,105,692	152,473	2,503,219	0	2,655,692
<i>Total Excluding Arrears</i>	152,473	2,953,219	0	3,105,692	152,473	2,503,219	0	2,655,692

SubProgramme 21 Teso Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211101 General Staff Salaries	29,464	0	0	29,464	29,464	0	0	29,464
211103 Allowances	0	36,000	0	36,000	0	36,000	0	36,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	20,000	0	20,000

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222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	14,000	0	14,000	0	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	5,000	0	5,000	0	4,000	0	4,000
223006 Water	0	5,000	0	5,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	4,000	0	4,000
224006 Agricultural Supplies	0	225,000	0	225,000	0	0	0	0
225001 Consultancy Services- Short term	0	47,500	0	47,500	0	0	0	0
227001 Travel inland	0	171,238	0	171,238	0	249,538	0	249,538
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	44,000	0	44,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	2,400	0	2,400
Total Cost of Output 01	29,464	881,938	0	911,402	29,464	611,938	0	641,402
Output 130306 Pacification and development								
224006 Agricultural Supplies	0	0	0	0	0	975,000	0	975,000
227001 Travel inland	0	0	0	0	0	65,000	0	65,000
Total Cost of Output 06	0	0	0	0	0	1,040,000	0	1,040,000
Total Cost Of Outputs Provided	29,464	881,938	0	911,402	29,464	1,651,938	0	1,681,402
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	2,950,000	0	2,950,000
<i>o/w Transfers tto Ministry of Water for Excavation of Valley Tanks in Katakwi (2), Amuria (1), Ngora (1), Bukedea (2) and Kumi (1)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,750,000</i>	<i>0</i>	<i>1,750,000</i>
<i>o/w Support to Micro Projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
Total Cost of Output 51	0	0	0	0	0	2,950,000	0	2,950,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,950,000	0	2,950,000
Total Cost for SubProgramme 21	29,464	881,938	0	911,402	29,464	4,601,938	0	4,631,402
<i>Total Excluding Arrears</i>	<i>29,464</i>	<i>881,938</i>	<i>0</i>	<i>911,402</i>	<i>29,464</i>	<i>4,601,938</i>	<i>0</i>	<i>4,631,402</i>

SubProgramme 22 Bunyoro Affairs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211101 General Staff Salaries	0	0	0	0	35,624	0	0	35,624
211103 Allowances	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	16,000	0	16,000
223004 Guard and Security services	0	0	0	0	0	2,400	0	2,400

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223005 Electricity	0	0	0	0	0	2,200	0	2,200
223006 Water	0	0	0	0	0	2,200	0	2,200
224004 Cleaning and Sanitation	0	0	0	0	0	1,400	0	1,400
227001 Travel inland	0	0	0	0	0	234,994	0	234,994
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 01	0	0	0	0	35,624	373,994	0	409,618

Output 130306 Pacification and development

211101 General Staff Salaries	35,624	0	0	35,624	0	0	0	0
211103 Allowances	0	16,000	0	16,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	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	1,400	0	1,400	0	0	0	0
227001 Travel inland	0	184,394	0	184,394	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,800	0	8,800	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	0	0	0
Total Cost of Output 06	35,624	413,994	0	449,618	0	0	0	0
Total Cost Of Outputs Provided	35,624	413,994	0	449,618	35,624	373,994	0	409,618
Total Cost for SubProgramme 22	35,624	413,994	0	449,618	35,624	373,994	0	409,618
<i>Total Excluding Arrears</i>	35,624	413,994	0	449,618	35,624	373,994	0	409,618

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130304 Coordination of the implementation of LRDP								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	24,000	0	0	24,000
211103 Allowances	0	0	0	0	150,000	0	0	150,000
221002 Workshops and Seminars	0	0	0	0	201,000	0	0	201,000

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227001 Travel inland	0	0	0	0	240,000	0	0	240,000
Total Cost Of Output 130304	20,000	0	0	20,000	615,000	0	0	615,000
Output 130306 Pacification and development								
224006 Agricultural Supplies	0	0	0	0	1,450,000	0	0	1,450,000
Total Cost Of Output 130306	0	0	0	0	1,450,000	0	0	1,450,000
Total Cost for Outputs Provided	20,000	0	0	20,000	2,065,000	0	0	2,065,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	1,645,000	0	0	1,645,000	0	0	0	0
o/w Support to micro projects	745,000	0	0	745,000	0	0	0	0
o/w Establishing and supporting 30 Parish Cooperative Association (PCA) Model project	900,000	0	0	900,000	0	0	0	0
Total Cost Of Output 130351	1,645,000	0	0	1,645,000	0	0	0	0
Total Cost for Outputs Funded	1,645,000	0	0	1,645,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
Total Cost Of Output 130372	900,000	0	0	900,000	0	0	0	0
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 130375	0	0	0	0	450,000	0	0	450,000
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 130377	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	900,000	0	0	900,000	600,000	0	0	600,000
Total Cost for Project: 0022	2,565,000	0	0	2,565,000	2,665,000	0	0	2,665,000
Total Excluding Arrears	2,565,000	0	0	2,565,000	2,665,000	0	0	2,665,000

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	250,000	0	0	250,000	100,000	0	0	100,000
211103 Allowances	540,000	0	0	540,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	490,000	0	0	490,000	196,847	0	0	196,847
221003 Staff Training	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	230,000	0	0	230,000	60,000	0	0	60,000
222001 Telecommunications	84,000	0	0	84,000	84,000	0	0	84,000

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222003 Information and communications technology (ICT)	200,000	0	0	200,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	530,000	0	0	530,000	0	0	0	0
223004 Guard and Security services	86,000	0	0	86,000	0	0	0	0
223005 Electricity	72,000	0	0	72,000	72,000	0	0	72,000
223006 Water	72,000	0	0	72,000	70,000	0	0	70,000
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	0	48,000
227001 Travel inland	361,218	0	0	361,218	266,000	0	0	266,000
227004 Fuel, Lubricants and Oils	290,000	0	0	290,000	290,000	0	0	290,000
228002 Maintenance - Vehicles	220,000	0	0	220,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	84,000	0	0	84,000	84,000	0	0	84,000
Total Cost Of Output 130301	3,557,218	0	0	3,557,218	1,620,847	0	0	1,620,847
Output 130306 Pacification and development								
224006 Agricultural Supplies	1,050,000	0	0	1,050,000	675,000	0	0	675,000
227002 Travel abroad	50,000	0	0	50,000	70,000	0	0	70,000
Total Cost Of Output 130306	1,100,000	0	0	1,100,000	745,000	0	0	745,000
Output 130307 Restocking Programme								
224006 Agricultural Supplies	20,000,000	0	0	20,000,000	20,000,000	0	0	20,000,000
Total Cost Of Output 130307	20,000,000	0	0	20,000,000	20,000,000	0	0	20,000,000
Total Cost for Outputs Provided	24,657,218	0	0	24,657,218	22,365,847	0	0	22,365,847
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	1,300,000	0	0	1,300,000	1,200,000	0	0	1,200,000
o/w Supporting Skills development in Northern Uganda	1,200,000	0	0	1,200,000	0	0	0	0
o/w Technical support and monitoring of NUYDC	100,000	0	0	100,000	0	0	0	0
o/w Subvention to NUYDC	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost Of Output 130351	1,300,000	0	0	1,300,000	1,200,000	0	0	1,200,000
Total Cost for Outputs Funded	1,300,000	0	0	1,300,000	1,200,000	0	0	1,200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,400,000	0	0	1,400,000	1,170,000	0	0	1,170,000
312102 Residential Buildings	500,000	0	0	500,000	1,055,000	0	0	1,055,000
Total Cost Of Output 130372	1,900,000	0	0	1,900,000	2,225,000	0	0	2,225,000
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
Total Cost Of Output 130375	150,000	0	0	150,000	300,000	0	0	300,000
Total Cost for Capital Purchases	2,050,000	0	0	2,050,000	2,525,000	0	0	2,525,000
Total Cost for Project: 0932	28,007,218	0	0	28,007,218	26,090,847	0	0	26,090,847
Total Excluding Arrears	28,007,218	0	0	28,007,218	26,090,847	0	0	26,090,847

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Project 1078 Karamoja Integrated Development Programme(KIDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130306 Pacification and development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	76,000	0	0	76,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	0	60,000
222001 Telecommunications	0	0	0	0	36,000	0	0	36,000
222003 Information and communications technology (ICT)	0	0	0	0	80,000	0	0	80,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	608,000	0	0	608,000
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
223005 Electricity	0	0	0	0	30,000	0	0	30,000
223006 Water	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	20,000	0	0	20,000
224006 Agricultural Supplies	2,600,000	0	0	2,600,000	6,150,000	0	0	6,150,000
227001 Travel inland	0	0	0	0	160,000	0	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	71,697	0	0	71,697
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	36,000	0	0	36,000
Total Cost Of Output 130306	2,640,000	0	0	2,640,000	7,537,697	0	0	7,537,697
Total Cost for Outputs Provided	2,640,000	0	0	2,640,000	7,537,697	0	0	7,537,697
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	5,133,746	0	0	5,133,746	700,000	0	0	700,000

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<i>o/w Transfers to MoWE for construction of Ten(10) Parish valley tanks in Kotido, Moroto and Nakapiripirit</i>	2,199,095	0	0	2,199,095	0	0	0	0
<i>o/w Cattle breeds improved in Karamoja in collaboration with Nabwin</i>	400,000	0	0	400,000	0	0	0	0
<i>o/w Support to Community Development (Koblin Rehabilitation Centre)</i>	400,000	0	0	400,000	0	0	0	0
<i>o/w Support to Health Infrastructure (Matany Hospital)</i>	384,651	0	0	384,651	0	0	0	0
<i>o/w Procurement of improved seeds for farmers in Karamoja</i>	150,000	0	0	150,000	0	0	0	0
<i>o/w Irrigation water provided to 7 farmers in Karamoja</i>	750,000	0	0	750,000	0	0	0	0
<i>o/w 50 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.</i>	350,000	0	0	350,000	0	0	0	0
<i>o/w Uganda Prisons supported to produce 500 MT of food for schools in Karamoja</i>	500,000	0	0	500,000	0	0	0	0
<i>o/w Prisons supported to produce food for schools In Karamoja</i>	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 130351	5,133,746	0	0	5,133,746	700,000	0	0	700,000
Total Cost for Outputs Funded	5,133,746	0	0	5,133,746	700,000	0	0	700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	954,951	0	0	954,951	350,000	0	0	350,000
312102 Residential Buildings	2,819,000	0	0	2,819,000	2,500,000	0	0	2,500,000
312202 Machinery and Equipment	270,000	0	0	270,000	0	0	0	0
Total Cost Of Output 130372	4,043,951	0	0	4,043,951	2,850,000	0	0	2,850,000
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	320,000	0	0	320,000	750,000	0	0	750,000
Total Cost Of Output 130375	320,000	0	0	320,000	750,000	0	0	750,000
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 130377	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	4,363,951	0	0	4,363,951	3,750,000	0	0	3,750,000
Total Cost for Project: 1078	12,137,697	0	0	12,137,697	11,987,697	0	0	11,987,697
Total Excluding Arrears	12,137,697	0	0	12,137,697	11,987,697	0	0	11,987,697

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Project 1251 Support to Teso Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,000	0	0	70,000	50,000	0	0	50,000
Total Cost Of Output 130301	70,000	0	0	70,000	50,000	0	0	50,000
Total Cost for Outputs Provided	70,000	0	0	70,000	50,000	0	0	50,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	415,000	0	0	415,000	0	0	0	0
o/w Support to micro projects	415,000	0	0	415,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	170,000	0	0	170,000
o/w 1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge	0	0	0	0	80,000	0	0	80,000
o/w 2. A 2 classroom block constructed at Kalera P/S	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 130351	415,000	0	0	415,000	170,000	0	0	170,000
Total Cost for Outputs Funded	415,000	0	0	415,000	170,000	0	0	170,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	387,250	0	0	387,250	332,250	0	0	332,250
Total Cost Of Output 130372	387,250	0	0	387,250	332,250	0	0	332,250
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 130375	0	0	0	0	1,500,000	0	0	1,500,000
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	140,000	0	0	140,000	150,000	0	0	150,000
Total Cost Of Output 130377	140,000	0	0	140,000	150,000	0	0	150,000
Total Cost for Capital Purchases	527,250	0	0	527,250	1,982,250	0	0	1,982,250
Total Cost for Project: 1251	1,012,250	0	0	1,012,250	2,202,250	0	0	2,202,250
Total Excluding Arrears	1,012,250	0	0	1,012,250	2,202,250	0	0	2,202,250

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130306 Pacification and development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,250	0	0	149,250	35,000	0	0	35,000
224006 Agricultural Supplies	0	0	0	0	394,250	0	0	394,250
Total Cost Of Output 130306	149,250	0	0	149,250	429,250	0	0	429,250
Total Cost for Outputs Provided	149,250	0	0	149,250	429,250	0	0	429,250

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	290,000	0	0	290,000	0	0	0	0
o/w supporting Crop Nursery operators	50,000	0	0	50,000	0	0	0	0
o/w Support to micro projects	240,000	0	0	240,000	0	0	0	0
Total Cost Of Output 130351	290,000	0	0	290,000	0	0	0	0
Total Cost for Outputs Funded	290,000	0	0	290,000	0	0	0	0
Total Cost for Project: 1252	439,250	0	0	439,250	429,250	0	0	429,250
Total Excluding Arrears	439,250	0	0	439,250	429,250	0	0	429,250

Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings		2017/18 Approved Budget			2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130305 Coordination of the implementation of KIDDP								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,448,000	0	1,448,000	142,000	1,505,200	0	1,647,200
223003 Rent – (Produced Assets) to private entities	90,000	0	0	90,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	98,000	0	0	98,000
224006 Agricultural Supplies	0	0	0	0	0	5,058,244	0	5,058,244
225001 Consultancy Services- Short term	37,000	484,156	0	521,156	0	0	0	0
227001 Travel inland	333,000	150,000	0	483,000	0	0	0	0
Total Cost Of Output 130305	460,000	2,082,156	0	2,542,156	240,000	6,563,444	0	6,803,444
Output 130306 Pacification and development								
224006 Agricultural Supplies	0	9,734,515	0	9,734,515	0	6,985,400	0	6,985,400
227001 Travel inland	550,000	0	0	550,000	0	0	0	0
Total Cost Of Output 130306	550,000	9,734,515	0	10,284,515	0	6,985,400	0	6,985,400
Total Cost for Outputs Provided	1,010,000	11,816,671	0	12,826,671	240,000	13,548,844	0	13,788,844

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,012,060	0	0	1,012,060
o/w Drylands Integrated Development Project PMU Operations	0	0	0	0	1,012,060	0	0	1,012,060
Total Cost Of Output 130351	0	0	0	0	1,012,060	0	0	1,012,060
Total Cost for Outputs Funded	0	0	0	0	1,012,060	0	0	1,012,060

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	3,232,000	0	3,232,000
312102 Residential Buildings	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 130372	0	0	0	0	0	4,232,000	0	4,232,000

Output 130373 Roads, Streets and Highways

312103 Roads and Bridges.	237,060	780,000	0	1,017,060	0	1,120,000	0	1,120,000
Total Cost Of Output 130373	237,060	780,000	0	1,017,060	0	1,120,000	0	1,120,000

Vote: 003 Office of the Prime Minister

Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	30,000	1,560,000	0	1,590,000	0	0	0	0
Total Cost Of Output 130375	30,000	1,560,000	0	1,590,000	0	0	0	0
Total Cost for Capital Purchases	267,060	2,340,000	0	2,607,060	0	5,352,000	0	5,352,000
Total Cost for Project: 1317	1,277,060	14,156,671	0	15,433,731	1,252,060	18,900,844	0	20,152,904
Total Excluding Arrears	1,277,060	14,156,671	0	15,433,731	1,252,060	18,900,844	0	20,152,904

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 130301 Implementation of PRDP coordinated and monitored									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,478,506	0	4,478,506	0	3,459,633	0	3,459,633	
212101 Social Security Contributions	0	0	0	0	0	345,963	0	345,963	
212201 Social Security Contributions	0	447,852	0	447,852	0	0	0	0	
213004 Gratuity Expenses	0	0	0	0	0	1,789,840	0	1,789,840	
221001 Advertising and Public Relations	0	812,480	0	812,480	0	834,439	0	834,439	
221002 Workshops and Seminars	0	665,000	0	665,000	0	682,973	0	682,973	
221007 Books, Periodicals & Newspapers	0	175,000	0	175,000	0	179,730	0	179,730	
221008 Computer supplies and Information Technology (IT)	0	1,013,932	0	1,013,932	0	1,041,336	0	1,041,336	
221009 Welfare and Entertainment	0	42,000	0	42,000	0	36,973	0	36,973	
221011 Printing, Stationery, Photocopying and Binding	0	84,000	0	84,000	0	86,270	0	86,270	
222001 Telecommunications	0	0	0	0	0	51,351	0	51,351	
222003 Information and communications technology (ICT)	0	490,000	0	490,000	0	821,622	0	821,622	
223003 Rent – (Produced Assets) to private entities	0	1,225,000	0	1,225,000	0	757,160	0	757,160	
223005 Electricity	0	8,400	0	8,400	0	30,811	0	30,811	
223006 Water	0	4,200	0	4,200	0	7,395	0	7,395	
225001 Consultancy Services- Short term	0	1,050,000	0	1,050,000	0	2,567,568	0	2,567,568	
227001 Travel inland	0	350,000	0	350,000	0	1,010,811	0	1,010,811	
227002 Travel abroad	0	245,000	0	245,000	0	701,603	0	701,603	
227004 Fuel, Lubricants and Oils	0	280,000	0	280,000	0	123,243	0	123,243	
228002 Maintenance - Vehicles	0	280,000	0	280,000	0	164,324	0	164,324	
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	102,703	0	102,703	
Total Cost Of Output 130301	0	11,693,370	0	11,693,370	0	14,795,748	0	14,795,748	
Total Cost for Outputs Provided	0	11,693,370	0	11,693,370	0	14,795,748	0	14,795,748	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Vote: 003 Office of the Prime Minister

<i>o/w Scale-up Disaster Risk Financing in Karamoja sub-region</i>	0	10,500,000	0	10,500,000	0	0	0	0
<i>o/w Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector</i>	0	2,100,000	0	2,100,000	0	0	0	0
<i>o/w Disburse funds to 56 district local governments to implement subprojects approved by DEC</i>	0	118,814,130	0	118,814,130	0	0	0	0
<i>o/w Disburse funds to 59 district local governments to implement subprojects approved by DEC</i>	0	0	0	0	0	115,152,236	0	115,152,236
<i>o/w Disburse funds to 59 district local governments for District operations</i>	0	0	0	0	0	1,762,766	0	1,762,766
<i>o/w Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector</i>	0	0	0	0	0	3,800,000	0	3,800,000
<i>o/w Scale-up Disaster Risk Financing in Karamoja sub-region</i>	0	0	0	0	0	11,400,000	0	11,400,000
Total Cost Of Output 130351	0	131,414,130	0	131,414,130	0	132,115,002	0	132,115,002
Total Cost for Outputs Funded	0	131,414,130	0	131,414,130	0	132,115,002	0	132,115,002
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	8,750,000	0	8,750,000	0	4,296,001	0	4,296,001
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
Total Cost Of Output 130375	0	8,750,000	0	8,750,000	0	4,296,001	0	4,296,001
Total Cost for Capital Purchases	0	8,750,000	0	8,750,000	0	4,296,001	0	4,296,001
Total Cost for Project: 1380	0	151,857,500	0	151,857,500	0	151,206,750	0	151,206,750
Total Excluding Arrears	0	151,857,500	0	151,857,500	0	151,206,750	0	151,206,750

Project 1486 Development Initiative for Northern Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130306 Pacification and development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
224006 Agricultural Supplies	0	9,952,315	0	9,952,315	0	17,494,624	0	17,494,624
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	0	0	0
Total Cost Of Output 130306	0	12,452,315	0	12,452,315	0	19,494,624	0	19,494,624
Total Cost for Outputs Provided	0	12,452,315	0	12,452,315	0	19,494,624	0	19,494,624
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	100,000,000	0	100,000,000
Total Cost Of Output 130372	0	0	0	0	0	100,000,000	0	100,000,000

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Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 130375	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	0	102,000,000	0	102,000,000
Total Cost for Project: 1486	0	12,452,315	0	12,452,315	0	121,494,624	0	121,494,624
Total Excluding Arrears	0	12,452,315	0	12,452,315	0	121,494,624	0	121,494,624
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	85,485,411	178,466,486	0	263,951,897	93,421,569	291,602,217	0	385,023,787
Total Excluding Arrears	85,485,411	178,466,486	0	263,951,897	93,421,569	291,602,217	0	385,023,787

Programme :1349 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	490,770	0	0	490,770	835,268	0	0	835,268
212102 Pension for General Civil Service	0	997,782	0	997,782	0	1,006,744	0	1,006,744
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	736,605	0	736,605	0	736,605	0	736,605
221002 Workshops and Seminars	0	80,000	0	80,000	0	1,080,698	0	1,080,698
221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	200,000	0	200,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	0	0	104,871	0	104,871
223005 Electricity	0	0	0	0	0	40,000	0	40,000
224006 Agricultural Supplies	0	1,020,134	0	1,020,134	0	0	0	0
227001 Travel inland	0	191,000	0	191,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	300,000	0	300,000
Total Cost of Output 01	490,770	3,715,521	0	4,206,292	835,268	4,308,917	0	5,144,185
Total Cost Of Outputs Provided	490,770	3,715,521	0	4,206,292	835,268	4,308,917	0	5,144,185
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134951 UVAB Coordinated								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	500,000	0	500,000
<i>o/w Subvention to UVAB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost of Output 51	0	0	0	0	0	500,000	0	500,000
Total Cost Of Outputs Funded	0	0	0	0	0	500,000	0	500,000

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	72,280	0	72,280	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	5,704	0	5,704	0	0	0	0
Total Cost of Output 99	0	77,984	0	77,984	0	0	0	0
Total Cost Of Arrears	0	77,984	0	77,984	0	0	0	0
Total Cost for SubProgramme 02	490,770	3,793,505	0	4,284,276	835,268	4,808,917	0	5,644,185
<i>Total Excluding Arrears</i>	490,770	3,715,521	0	4,206,292	835,268	4,808,917	0	5,644,185

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	56,179	0	0	56,179	56,179	0	0	56,179
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	12,000	0	12,000
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	182,125	0	182,125	0	227,125	0	227,125
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	20,000	0	20,000
Total Cost of Output 01	56,179	276,125	0	332,303	56,179	296,125	0	352,303
Total Cost Of Outputs Provided	56,179	276,125	0	332,303	56,179	296,125	0	352,303
Total Cost for SubProgramme 15	56,179	276,125	0	332,303	56,179	296,125	0	352,303
<i>Total Excluding Arrears</i>	56,179	276,125	0	332,303	56,179	296,125	0	352,303

SubProgramme 23 Policy and Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	58,688	0	0	58,688	58,688	0	0	58,688
211103 Allowances	0	12,000	0	12,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	120,000	0	120,000
221012 Small Office Equipment	0	0	0	0	0	10,991	0	10,991
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0

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223003 Rent – (Produced Assets) to private entities	0	12,000	0	12,000	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	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	98,800	0	98,800	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	58,688	362,800	0	421,488	58,688	348,991	0	407,679
Output 134902 Policy Planning and Budgeting								
221012 Small Office Equipment	0	9,191	0	9,191	0	0	0	0
225001 Consultancy Services- Short term	0	97,000	0	97,000	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 02	0	106,191	0	106,191	0	200,000	0	200,000
Output 134904 Coordination and Monitoring								
227001 Travel inland	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost of Output 04	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost Of Outputs Provided	58,688	668,991	0	727,679	58,688	748,991	0	807,679
Total Cost for SubProgramme 23	58,688	668,991	0	727,679	58,688	748,991	0	807,679
<i>Total Excluding Arrears</i>	58,688	668,991	0	727,679	58,688	748,991	0	807,679

SubProgramme 25 Human Resource Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134919 Human Resource Management Services								
211101 General Staff Salaries	57,153	0	0	57,153	57,153	0	0	57,153
221002 Workshops and Seminars	0	60,000	0	60,000	0	70,000	0	70,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	80,000	0	80,000	0	111,000	0	111,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	50,000	0	50,000
Total Cost of Output 19	57,153	250,000	0	307,153	57,153	310,000	0	367,153
Output 134920 Records Management Services								
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000

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227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 20	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost Of Outputs Provided	57,153	350,000	0	407,153	57,153	410,000	0	467,153
Total Cost for SubProgramme 25	57,153	350,000	0	407,153	57,153	410,000	0	467,153
<i>Total Excluding Arrears</i>	57,153	350,000	0	407,153	57,153	410,000	0	467,153

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 134901 Ministerial and Top Management Services									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	580,000	0	0	580,000	580,000	0	0	580,000	
211103 Allowances	70,000	0	0	70,000	100,000	0	0	100,000	
221008 Computer supplies and Information Technology (IT)	760,000	0	0	760,000	0	0	0	0	
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000	
222003 Information and communications technology (ICT)	226,000	0	0	226,000	0	0	0	0	
223003 Rent – (Produced Assets) to private entities	70,000	0	0	70,000	100,000	0	0	100,000	
223004 Guard and Security services	12,000	0	0	12,000	20,000	0	0	20,000	
223005 Electricity	10,000	0	0	10,000	0	0	0	0	
223006 Water	10,000	0	0	10,000	0	0	0	0	
224004 Cleaning and Sanitation	6,000	0	0	6,000	0	0	0	0	
225001 Consultancy Services- Short term	408,322	0	0	408,322	0	0	0	0	
227001 Travel inland	0	0	0	0	332,322	0	0	332,322	
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	40,000	0	0	40,000	
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000	
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	0	0	0	0	
Total Cost Of Output 134901	2,214,322	0	0	2,214,322	1,384,322	0	0	1,384,322	
Total Cost for Outputs Provided	2,214,322	0	0	2,214,322	1,384,322	0	0	1,384,322	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 134951 UVAB Coordinated

263207 Treasury Transfers to Ministries (Capital)	500,000	0	0	500,000	0	0	0	0
<i>o/w Transfer to UVAB</i>	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 134951	500,000	0	0	500,000	0	0	0	0
Total Cost for Outputs Funded	500,000	0	0	500,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 134975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	650,000	0	0	650,000	650,000	0	0	650,000
312202 Machinery and Equipment	750,000	0	0	750,000	0	0	0	0

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312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 134975	1,550,000	0	0	1,550,000	800,000	0	0	800,000
Total Cost for Capital Purchases	1,550,000	0	0	1,550,000	800,000	0	0	800,000
Total Cost for Project: 0019	4,264,322	0	0	4,264,322	2,184,322	0	0	2,184,322
<i>Total Excluding Arrears</i>	4,264,322	0	0	4,264,322	2,184,322	0	0	2,184,322
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	10,015,733	0	0	10,015,733	9,455,642	0	0	9,455,642
<i>Total Excluding Arrears</i>	9,937,749	0	0	9,937,749	9,455,642	0	0	9,455,642
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 003	120,302,527	189,471,333	0	309,773,860	131,531,595	359,669,564	0	491,201,159
<i>Total Excluding Arrears</i>	120,224,543	189,471,333	0	309,695,876	131,531,595	359,669,564	0	491,201,159

Vote: 003 Office of the Prime Minister

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
0922 Humanitarian Assistance	1,727.38	0.00
422 United Nations Development Program (UNDP)	1,727.38	0.00
1317 Drylands Integrated Development Project	14,156.67	18,900.84
414 Islamic Development Bank	14,156.67	18,900.84
1380 Northern Uganda Social Action Fund (NUSAF) 3	151,857.50	151,206.75
410 International Development Association (IDA)	151,857.50	151,206.75
1486 Development Initiative for Northern Uganda	12,452.32	121,494.62
406 European Union (EU)	12,452.32	121,494.62
1499 Development Response for Displacement IMPACTS Project (DRDIP)	9,277.47	68,067.35
410 International Development Association (IDA)	9,277.47	68,067.35
Total External Project Financing For Vote 003	189,471.33	359,669.56

Vote: 004 Ministry of Defence

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1101 National Defence (UPDF)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 UPDF Land forces	412,248,001	325,359,446	0	737,607,447	517,620,224	465,974,616	0	983,594,840
03 UPDF Airforce	0	17,062,828	0	17,062,828	0	23,212,828	0	23,212,828
Total Recurrent Budget Estimates for Programme	412,248,001	342,422,273	0	754,670,274	517,620,224	489,187,443	0	1,006,807,667
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0023 Defence Equipment Project	137,574,170	0	0	137,574,170	468,157,890	0	1,100,000	469,257,890
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	353,547,125	0	353,547,125	0	359,233,916	0	359,233,916
Total Development Budget Estimates for Programme	137,574,170	353,547,125	0	491,121,295	468,157,890	359,233,916	1,100,000	828,491,807
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	892,244,444	353,547,125	0	1,245,791,569	1,474,965,558	359,233,916	1,100,000	1,835,299,474
Total Excluding Arrears	892,244,444	353,547,125	0	1,245,791,569	1,472,923,459	359,233,916	1,100,000	1,833,257,376
Programme :1149 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,844,011	147,678,829	1,500,000	151,022,841	1,844,011	165,292,396	400,000	167,536,408
04 Internal Audit Department	0	231,772	0	231,772	0	231,772	0	231,772
Total Recurrent Budget Estimates for Programme	1,844,011	147,910,601	1,500,000	151,254,612	1,844,011	165,524,168	400,000	167,768,180
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1439 Ministry of Defence and Veteran affairs Retooling Project	1,420,710	0	0	1,420,710	2,090,310	0	0	2,090,310
Total Development Budget Estimates for Programme	1,420,710	0	0	1,420,710	2,090,310	0	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	151,175,323	0	1,500,000	152,675,323	169,458,490	0	400,000	169,858,490
Total Excluding Arrears	133,253,358	0	1,500,000	134,753,358	134,881,715	0	400,000	135,281,715
Total Vote 004	1,043,419,767	353,547,125	1,500,000	1,398,466,892	1,644,424,048	359,233,916	1,500,000	2,005,157,964
Total Excluding Arrears	1,025,497,802	353,547,125	1,500,000	1,380,544,927	1,607,805,175	359,233,916	1,500,000	1,968,539,091

Vote: 004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,000,802,922	333,267,714	1,500,000	1,335,570,636	1,547,744,306	305,141,898	400,000	1,853,286,205
211101 General Staff Salaries	414,092,013	0	0	414,092,013	519,464,236	0	0	519,464,236
211103 Allowances	805,412	226,885,583	0	227,690,995	805,412	226,969,824	0	227,775,236
212104 Pension for Military Service	67,553,308	0	0	67,553,308	67,558,474	0	0	67,558,474
213001 Medical expenses (To employees)	1,090,143	0	0	1,090,143	1,090,143	0	0	1,090,143
213002 Incapacity, death benefits and funeral expenses	1,157,522	11,316,573	0	12,474,094	1,248,522	11,327,192	0	12,575,714
213004 Gratuity Expenses	29,996,751	0	0	29,996,751	29,996,751	0	0	29,996,751
221001 Advertising and Public Relations	189,459	0	0	189,459	99,459	0	0	99,459
221003 Staff Training	8,991,057	2,252,500	0	11,243,557	11,191,058	0	0	11,191,058
221004 Recruitment Expenses	0	850,000	0	850,000	2,300,000	0	0	2,300,000
221006 Commissions and related charges	1,117,936	344,296	0	1,462,232	1,117,936	323,100	0	1,441,036
221007 Books, Periodicals & Newspapers	0	0	0	0	6,781	0	0	6,781
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	0	120,748
221009 Welfare and Entertainment	1,754,600	325,000	0	2,079,600	1,702,600	328,200	0	2,030,800
221010 Special Meals and Drinks	35,676,730	7,200,000	0	42,876,730	90,902,984	12,000,000	0	102,902,984
221011 Printing, Stationery, Photocopying and Binding	557,049	71,357	0	628,406	557,049	143,600	0	700,649
221012 Small Office Equipment	175,341	0	0	175,341	175,341	0	0	175,341
221014 Bank Charges and other Bank related costs	0	43,082	0	43,082	0	35,900	0	35,900
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	0	18,576
221017 Subscriptions	12,471,418	0	0	12,471,418	9,345,900	0	0	9,345,900
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	2,531,319	80,017	0	2,611,336	2,531,319	5,663,494	0	8,194,813
222003 Information and communications technology (ICT)	3,600,000	0	0	3,600,000	5,200,000	0	0	5,200,000
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	0	0	494,828	494,828	0	0	494,828
223005 Electricity	7,326,715	0	0	7,326,715	7,326,715	0	0	7,326,715
223006 Water	7,774,157	0	0	7,774,157	7,762,157	0	0	7,762,157
224001 Medical Supplies	3,192,959	531,335	0	3,724,295	9,192,959	966,700	0	10,159,659
224003 Classified Expenditure	337,565,540	10,157,291	0	347,722,830	637,565,540	3,254,331	0	640,819,871
224004 Cleaning and Sanitation	103,680	0	0	103,680	127,680	0	0	127,680
224005 Uniforms, Beddings and Protective Gear	12,073,210	56,478,652	0	68,551,862	47,773,210	27,962,457	0	75,735,667
225001 Consultancy Services- Short term	445,447	5,360,000	0	5,805,447	100,728	1,200,000	0	1,300,728
225002 Consultancy Services- Long-term	2,000,000	0	0	2,000,000	2,104,460	0	0	2,104,460
227001 Travel inland	6,457,124	871,984	0	7,329,108	7,808,249	1,600,000	0	9,408,249
227002 Travel abroad	4,141,744	1,995,676	0	6,137,420	5,141,744	3,800,000	0	8,941,744
227003 Carriage, Haulage, Freight and transport hire	860,427	4,360,000	0	5,220,427	2,819,411	6,092,600	0	8,912,011
227004 Fuel, Lubricants and Oils	15,758,483	1,330,669	0	17,089,152	41,985,885	1,500,000	0	43,485,885
228001 Maintenance - Civil	494,406	0	0	494,406	1,694,406	0	0	1,694,406

Vote: 004 Ministry of Defence

228002 Maintenance - Vehicles	7,006,002	2,813,700	0	9,819,703	9,999,221	1,974,500	0	11,973,721
228003 Maintenance – Machinery, Equipment & Furniture	7,829,418	0	0	7,829,418	8,034,426	0	0	8,034,426
229201 Sale of goods purchased for resale	0	0	0	0	12,000,000	0	0	12,000,000
282104 Compensation to 3rd Parties	5,321,362	0	1,100,000	6,421,362	321,362	0	0	321,362
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	7,354,766	0	0	7,354,766
264101 Contributions to Autonomous Institutions	0	0	0	0	7,354,766	0	0	7,354,766
Investment (Capital Purchases)	24,694,880	20,279,411	0	44,974,291	52,706,102	54,092,018	1,100,000	107,898,120
311101 Land	1,119,268	4,000,000	0	5,119,268	17,660,890	0	1,100,000	18,760,890
312101 Non-Residential Buildings	0	0	0	0	19,000,000	0	0	19,000,000
312102 Residential Buildings	16,410,087	11,592,000	0	28,002,087	8,210,087	36,612,018	0	44,822,105
312201 Transport Equipment	4,763,000	2,987,411	0	7,750,411	5,432,600	17,480,000	0	22,912,600
312202 Machinery and Equipment	2,229,525	500,000	0	2,729,525	2,229,525	0	0	2,229,525
312203 Furniture & Fixtures	173,000	1,200,000	0	1,373,000	173,000	0	0	173,000
Arrears	17,921,965	0	0	17,921,965	36,618,873	0	0	36,618,873
321605 Domestic arrears (Budgeting)	10,882,520	0	0	10,882,520	9,970,552	0	0	9,970,552
321607 Utility arrears (Budgeting)	0	0	0	0	435,204	0	0	435,204
321612 Water arrears(Budgeting)	7,039,445	0	0	7,039,445	2,568,516	0	0	2,568,516
321614 Electricity arrears (Budgeting)	0	0	0	0	23,597,928	0	0	23,597,928
321617 Salary Arrears (Budgeting)	0	0	0	0	46,674	0	0	46,674
Grand Total Vote 004	1,043,419,767	353,547,125	1,500,000	1,398,466,892	1,644,424,048	359,233,916	1,500,000	2,005,157,964
<i>Total Excluding Arrears</i>	1,025,497,802	353,547,125	1,500,000	1,380,544,927	1,607,805,175	359,233,916	1,500,000	1,968,539,091

Vote: 004 Ministry of Defence

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

Programme :1101 National Defence (UPDF)

Recurrent Budget Estimates

SubProgramme 02 UPDF Land forces

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 110102 Logistical support								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,781	0	6,781
221009 Welfare and Entertainment	0	0	0	0	0	244,484	0	244,484
221011 Printing, Stationery, Photocopying and Binding	0	244,731	0	244,731	0	244,731	0	244,731
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	7,326,715	0	7,326,715	0	7,326,715	0	7,326,715
223006 Water	0	7,774,157	0	7,774,157	0	7,762,157	0	7,762,157
224005 Uniforms, Beddings and Protective Gear	0	12,073,210	0	12,073,210	0	47,773,210	0	47,773,210
225001 Consultancy Services- Short term	0	104,608	0	104,608	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	10,750	0	10,750
227001 Travel inland	0	3,849,755	0	3,849,755	0	4,800,880	0	4,800,880
227003 Carriage, Haulage, Freight and transport hire	0	610,198	0	610,198	0	610,198	0	610,198
227004 Fuel, Lubricants and Oils	0	8,042,598	0	8,042,598	0	27,900,000	0	27,900,000
228001 Maintenance - Civil	0	494,406	0	494,406	0	1,694,406	0	1,694,406
228002 Maintenance - Vehicles	0	6,314,349	0	6,314,349	0	8,907,568	0	8,907,568
Total Cost of Output 02	0	49,353,163	0	49,353,163	0	109,800,315	0	109,800,315
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	3,365,518	0	3,365,518	0	0	0	0
Total Cost of Output 03	0	4,239,373	0	4,239,373	0	873,856	0	873,856
Output 110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	223,265,540	0	223,265,540	0	222,065,540	0	222,065,540
Total Cost of Output 04	0	223,265,540	0	223,265,540	0	222,065,540	0	222,065,540
Output 110105 Force welfare								
211101 General Staff Salaries	412,248,001	0	0	412,248,001	517,620,224	0	0	517,620,224
213001 Medical expenses (To employees)	0	967,456	0	967,456	0	967,456	0	967,456
213002 Incapacity, death benefits and funeral expenses	0	1,028,657	0	1,028,657	0	1,107,657	0	1,107,657
221009 Welfare and Entertainment	0	344,484	0	344,484	0	0	0	0
221010 Special Meals and Drinks	0	35,658,730	0	35,658,730	0	90,902,984	0	90,902,984
224001 Medical Supplies	0	3,143,760	0	3,143,760	0	9,143,760	0	9,143,760
229201 Sale of goods purchased for resale	0	0	0	0	0	12,000,000	0	12,000,000
Total Cost of Output 05	412,248,001	41,143,087	0	453,391,088	517,620,224	114,121,856	0	631,742,081

Vote: 004 Ministry of Defence

Output 110106 Train to enhance combat readiness

221003 Staff Training	0	7,358,283	0	7,358,283	0	9,458,283	0	9,458,283
221004 Recruitment Expenses	0	0	0	0	0	2,300,000	0	2,300,000
Total Cost of Output 06	0	7,358,283	0	7,358,283	0	11,758,283	0	11,758,283
Total Cost Of Outputs Provided	412,248,001	325,359,446	0	737,607,447	517,620,224	458,619,850	0	976,240,074
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 110151 National Enterprise Corporation(NEC)

264101 Contributions to Autonomous Institutions	0	0	0	0	0	7,354,766	0	7,354,766
<i>o/w Subvention to NEC</i>	0	0	0	0	0	7,354,766	0	7,354,766
Total Cost of Output 51	0	0	0	0	0	7,354,766	0	7,354,766
Total Cost Of Outputs Funded	0	0	0	0	0	7,354,766	0	7,354,766
Total Cost for SubProgramme 02	412,248,001	325,359,446	0	737,607,447	517,620,224	465,974,616	0	983,594,840
<i>Total Excluding Arrears</i>	412,248,001	325,359,446	0	737,607,447	517,620,224	465,974,616	0	983,594,840

SubProgramme 03 UPDF Airforce

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 110102 Logistical support

211103 Allowances	0	0	0	0	0	151,800	0	151,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	59,599	0	59,599
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	6,782,382	0	6,782,382	0	12,932,382	0	12,932,382
228003 Maintenance – Machinery, Equipment & Furniture	0	7,729,418	0	7,729,418	0	7,729,418	0	7,729,418
Total Cost of Output 02	0	15,158,967	0	15,158,967	0	21,520,366	0	21,520,366

Output 110105 Force welfare

211103 Allowances	0	151,800	0	151,800	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	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 Binding	0	59,599	0	59,599	0	0	0	0
224001 Medical Supplies	0	49,199	0	49,199	0	49,199	0	49,199
Total Cost of Output 05	0	674,343	0	674,343	0	462,944	0	462,944

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 06	0	1,229,518	0	1,229,518	0	1,229,518	0	1,229,518
Total Cost Of Outputs Provided	0	17,062,828	0	17,062,828	0	23,212,828	0	23,212,828
Total Cost for SubProgramme 03	0	17,062,828	0	17,062,828	0	23,212,828	0	23,212,828
<i>Total Excluding Arrears</i>	0	17,062,828	0	17,062,828	0	23,212,828	0	23,212,828

Development Budget Estimates

Vote: 004 Ministry of Defence

Project 0023 Defence Equipment Project

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 110104 Classified UPDF support/ Capability consolidation									
224003 Classified Expenditure	114,300,000	0	0	114,300,000	415,500,000	0	0	415,500,000	
Total Cost Of Output 110104	114,300,000	0	0	114,300,000	415,500,000	0	0	415,500,000	
Total Cost for Outputs Provided	114,300,000	0	0	114,300,000	415,500,000	0	0	415,500,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 110171 Acquisition of Land by Government									
311101 Land	1,119,268	0	0	1,119,268	17,660,890	0	1,100,000	18,760,890	
Total Cost Of Output 110171	1,119,268	0	0	1,119,268	17,660,890	0	1,100,000	18,760,890	
Output 110172 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	0	0	0	0	19,000,000	0	0	19,000,000	
312102 Residential Buildings	16,410,087	0	0	16,410,087	8,210,087	0	0	8,210,087	
Total Cost Of Output 110172	16,410,087	0	0	16,410,087	27,210,087	0	0	27,210,087	
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	4,177,020	0	0	4,177,020	4,177,020	0	0	4,177,020	
Total Cost Of Output 110175	4,177,020	0	0	4,177,020	4,177,020	0	0	4,177,020	
Output 110177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	1,567,795	0	0	1,567,795	1,567,795	0	0	1,567,795	
Total Cost Of Output 110177	1,567,795	0	0	1,567,795	1,567,795	0	0	1,567,795	
Total Cost for Capital Purchases	23,274,170	0	0	23,274,170	50,615,792	0	1,100,000	51,715,792	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 110199 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	2,042,098	0	0	2,042,098	
Total Cost Of Output 110199	0	0	0	0	2,042,098	0	0	2,042,098	
Total Cost for Arrears	0	0	0	0	2,042,098	0	0	2,042,098	
Total Cost for Project: 0023	137,574,170	0	0	137,574,170	468,157,890	0	1,100,000	469,257,890	
Total Excluding Arrears	137,574,170	0	0	137,574,170	466,115,792	0	1,100,000	467,215,792	

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 110102 Logistical support									
221009 Welfare and Entertainment	0	0	0	0	0	328,200	0	328,200	
221011 Printing, Stationery, Photocopying and Binding	0	71,357	0	71,357	0	71,800	0	71,800	
221014 Bank Charges and other Bank related costs	0	43,082	0	43,082	0	0	0	0	
222001 Telecommunications	0	80,017	0	80,017	0	5,663,494	0	5,663,494	
224001 Medical Supplies	0	0	0	0	0	966,700	0	966,700	
224005 Uniforms, Beddings and Protective Gear	0	56,478,652	0	56,478,652	0	18,962,457	0	18,962,457	
225001 Consultancy Services- Short term	0	5,360,000	0	5,360,000	0	0	0	0	

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227001 Travel inland	0	871,984	0	871,984	0	1,600,000	0	1,600,000
227002 Travel abroad	0	1,995,676	0	1,995,676	0	3,800,000	0	3,800,000
227003 Carriage, Haulage, Freight and transport hire	0	4,360,000	0	4,360,000	0	6,092,600	0	6,092,600
227004 Fuel, Lubricants and Oils	0	1,330,669	0	1,330,669	0	1,500,000	0	1,500,000
228002 Maintenance - Vehicles	0	2,813,700	0	2,813,700	0	1,974,500	0	1,974,500
Total Cost Of Output 110102	0	73,405,136	0	73,405,136	0	40,959,751	0	40,959,751
Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)								
221006 Commissions and related charges	0	344,296	0	344,296	0	323,100	0	323,100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	35,900	0	35,900
225001 Consultancy Services- Short term	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Output 110103	0	344,296	0	344,296	0	1,559,000	0	1,559,000
Output 110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	10,157,291	0	10,157,291	0	3,254,331	0	3,254,331
Total Cost Of Output 110104	0	10,157,291	0	10,157,291	0	3,254,331	0	3,254,331
Output 110105 Force welfare								
211103 Allowances	0	226,885,583	0	226,885,583	0	226,969,824	0	226,969,824
213002 Incapacity, death benefits and funeral expenses	0	11,316,573	0	11,316,573	0	11,327,192	0	11,327,192
221004 Recruitment Expenses	0	850,000	0	850,000	0	0	0	0
221009 Welfare and Entertainment	0	325,000	0	325,000	0	0	0	0
221010 Special Meals and Drinks	0	7,200,000	0	7,200,000	0	12,000,000	0	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	71,800	0	71,800
224001 Medical Supplies	0	531,335	0	531,335	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	9,000,000	0	9,000,000
Total Cost Of Output 110105	0	247,108,491	0	247,108,491	0	259,368,816	0	259,368,816
Output 110106 Train to enhance combat readiness								
221003 Staff Training	0	2,252,500	0	2,252,500	0	0	0	0
Total Cost Of Output 110106	0	2,252,500	0	2,252,500	0	0	0	0
Total Cost for Outputs Provided	0	333,267,714	0	333,267,714	0	305,141,898	0	305,141,898
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 110171 Acquisition of Land by Government								
311101 Land	0	4,000,000	0	4,000,000	0	0	0	0
Total Cost Of Output 110171	0	4,000,000	0	4,000,000	0	0	0	0
Output 110172 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	11,592,000	0	11,592,000	0	36,612,018	0	36,612,018
Total Cost Of Output 110172	0	11,592,000	0	11,592,000	0	36,612,018	0	36,612,018
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	2,987,411	0	2,987,411	0	17,480,000	0	17,480,000
Total Cost Of Output 110175	0	2,987,411	0	2,987,411	0	17,480,000	0	17,480,000
Output 110177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	500,000	0	500,000	0	0	0	0
Total Cost Of Output 110177	0	500,000	0	500,000	0	0	0	0

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Output 110178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	1,200,000	0	1,200,000	0	0	0	0
Total Cost Of Output 110178	0	1,200,000	0	1,200,000	0	0	0	0
Total Cost for Capital Purchases	0	20,279,411	0	20,279,411	0	54,092,018	0	54,092,018
Total Cost for Project: 1178	0	353,547,125	0	353,547,125	0	359,233,916	0	359,233,916
Total Excluding Arrears	0	353,547,125	0	353,547,125	0	359,233,916	0	359,233,916
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	892,244,444	353,547,125	0	1,245,791,569	1,474,965,558	359,233,916	1,100,000	1,835,299,474
Total Excluding Arrears	892,244,444	353,547,125	0	1,245,791,569	1,472,923,459	359,233,916	1,100,000	1,833,257,376

Programme :1149 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 114901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	91,852	0	91,852	0	91,852	0	91,852
221009 Welfare and Entertainment	0	0	0	0	0	48,000	0	48,000
221010 Special Meals and Drinks	0	18,000	0	18,000	0	0	0	0
222001 Telecommunications	0	3,720	0	3,720	0	3,720	0	3,720
225001 Consultancy Services- Short term	0	196,450	0	196,450	0	66,339	0	66,339
227001 Travel inland	0	166,368	0	166,368	0	166,368	0	166,368
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 01	0	512,390	0	512,390	0	412,279	0	412,279

Output 114902 Ministry Support Services (Finance and Administration)

211103 Allowances	0	509,990	0	509,990	0	509,990	0	509,990
213001 Medical expenses (To employees)	0	122,687	0	122,687	0	122,687	0	122,687
221001 Advertising and Public Relations	0	189,459	0	189,459	0	99,459	0	99,459
221003 Staff Training	0	200,000	0	200,000	0	200,000	0	200,000
221006 Commissions and related charges	0	232,081	0	232,081	0	232,081	0	232,081
221008 Computer supplies and Information Technology (IT)	0	120,748	0	120,748	0	120,748	0	120,748
221009 Welfare and Entertainment	0	1,046,036	0	1,046,036	0	1,046,036	0	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	234,719	0	234,719	0	234,719	0	234,719
221012 Small Office Equipment	0	156,906	0	156,906	0	156,906	0	156,906
221016 IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	0	18,576
221017 Subscriptions	0	9,100,000	0	9,100,000	0	9,340,000	0	9,340,000
222001 Telecommunications	0	26,519	0	26,519	0	26,519	0	26,519
222003 Information and communications technology (ICT)	0	3,600,000	0	3,600,000	0	5,200,000	0	5,200,000
223001 Property Expenses	0	33,039	400,000	433,039	0	33,039	400,000	433,039
223003 Rent – (Produced Assets) to private entities	0	494,828	0	494,828	0	494,828	0	494,828
224004 Cleaning and Sanitation	0	103,680	0	103,680	0	127,680	0	127,680

Vote: 004 Ministry of Defence

225001 Consultancy Services- Short term	0	144,389	0	144,389	0	34,389	0	34,389
225002 Consultancy Services- Long-term	0	2,000,000	0	2,000,000	0	2,093,710	0	2,093,710
227001 Travel inland	0	2,016,279	0	2,016,279	0	2,416,279	0	2,416,279
227002 Travel abroad	0	3,834,178	0	3,834,178	0	4,834,178	0	4,834,178
227003 Carriage, Haulage, Freight and transport hire	0	250,229	0	250,229	0	2,209,213	0	2,209,213
227004 Fuel, Lubricants and Oils	0	873,803	0	873,803	0	1,093,803	0	1,093,803
228002 Maintenance - Vehicles	0	676,653	0	676,653	0	1,076,653	0	1,076,653
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	305,008	0	305,008
282104 Compensation to 3rd Parties	0	5,321,362	1,100,000	6,421,362	0	321,362	0	321,362
Total Cost of Output 02	0	31,406,160	1,500,000	32,906,160	0	32,347,861	400,000	32,747,861

Output 114919 Human Resource Management Services

211101 General Staff Salaries	1,844,011	0	0	1,844,011	1,844,011	0	0	1,844,011
212104 Pension for Military Service	0	67,553,308	0	67,553,308	0	67,558,474	0	67,558,474
213002 Incapacity, death benefits and funeral expenses	0	72,000	0	72,000	0	84,000	0	84,000
213004 Gratuity Expenses	0	29,996,751	0	29,996,751	0	29,996,751	0	29,996,751
221003 Staff Training	0	191,257	0	191,257	0	291,257	0	291,257
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 19	1,844,011	97,838,315	0	99,682,326	1,844,011	97,955,482	0	99,799,493
Total Cost Of Outputs Provided	1,844,011	129,756,864	1,500,000	133,100,876	1,844,011	130,715,622	400,000	132,959,633

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 114999 Arrears

321605 Domestic arrears (Budgeting)	0	10,882,520	0	10,882,520	0	7,928,454	0	7,928,454
321607 Utility arrears (Budgeting)	0	0	0	0	0	435,204	0	435,204
321612 Water arrears(Budgeting)	0	7,039,445	0	7,039,445	0	2,568,516	0	2,568,516
321614 Electricity arrears (Budgeting)	0	0	0	0	0	23,597,928	0	23,597,928
321617 Salary Arrears (Budgeting)	0	0	0	0	0	46,674	0	46,674
Total Cost of Output 99	0	17,921,965	0	17,921,965	0	34,576,775	0	34,576,775
Total Cost Of Arrears	0	17,921,965	0	17,921,965	0	34,576,775	0	34,576,775
Total Cost for SubProgramme 01	1,844,011	147,678,829	1,500,000	151,022,841	1,844,011	165,292,396	400,000	167,536,408
<i>Total Excluding Arrears</i>	1,844,011	129,756,864	1,500,000	133,100,876	1,844,011	130,715,622	400,000	132,959,633

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	51,770	0	51,770	0	51,770	0	51,770
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	0	18,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	0	5,900
222001 Telecommunications	0	1,080	0	1,080	0	1,080	0	1,080
227001 Travel inland	0	85,122	0	85,122	0	85,122	0	85,122

Vote: 004 Ministry of Defence

227004 Fuel, Lubricants and Oils	0	23,700	0	23,700	0	23,700	0	23,700
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	231,772	0	231,772	0	231,772	0	231,772
Total Cost Of Outputs Provided	0	231,772	0	231,772	0	231,772	0	231,772
Total Cost for SubProgramme 04	0	231,772	0	231,772	0	231,772	0	231,772
Total Excluding Arrears	0	231,772	0	231,772	0	231,772	0	231,772

Development Budget Estimates

Project 1439 Ministry of Defence and Veteran affairs Retooling Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 114975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	585,980	0	0	585,980	1,255,580	0	0	1,255,580
Total Cost Of Output 114975	585,980	0	0	585,980	1,255,580	0	0	1,255,580
Output 114977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	661,730	0	0	661,730	661,730	0	0	661,730
Total Cost Of Output 114977	661,730	0	0	661,730	661,730	0	0	661,730
Output 114978 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 114978	173,000	0	0	173,000	173,000	0	0	173,000
Total Cost for Capital Purchases	1,420,710	0	0	1,420,710	2,090,310	0	0	2,090,310
Total Cost for Project: 1439	1,420,710	0	0	1,420,710	2,090,310	0	0	2,090,310
Total Excluding Arrears	1,420,710	0	0	1,420,710	2,090,310	0	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	151,175,323	0	1,500,000	152,675,323	169,458,490	0	400,000	169,858,490
Total Excluding Arrears	133,253,358	0	1,500,000	134,753,358	134,881,715	0	400,000	135,281,715
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 004	1,043,419,767	353,547,125	1,500,000	1,398,466,892	1,644,424,048	359,233,916	1,500,000	2,005,157,964
Total Excluding Arrears	1,025,497,802	353,547,125	1,500,000	1,380,544,927	1,607,805,175	359,233,916	1,500,000	1,968,539,091

Vote: 004 Ministry of Defence

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	353,547.12	359,233.92
450 African Union (AU)	353,547.12	359,233.92
Total External Project Financing For Vote 004	353,547.12	359,233.92

Vote: 005 Ministry of Public Service

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

Thousand Uganda Shillings		2017/18 Approved Budget			2018/19 Approved Estimates			
Programme :1310 Inspection and Quality Assurance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Public Service Inspection	289,016	311,263	0	600,279	289,016	308,305	0	597,321
08 Records and Information Management	405,816	236,500	0	642,316	405,816	246,175	0	651,991
Total Recurrent Budget Estimates for Programme	694,832	547,763	0	1,242,595	694,832	554,480	0	1,249,312
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	1,242,595	0	0	1,242,595	1,249,312	0	0	1,249,312
Total Excluding Arrears	1,242,595	0	0	1,242,595	1,249,312	0	0	1,249,312
Programme :1311 Management Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Management Services	565,369	679,877	0	1,245,246	565,369	1,626,435	0	2,191,805
Total Recurrent Budget Estimates for Programme	565,369	679,877	0	1,245,246	565,369	1,626,435	0	2,191,805
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	1,245,246	0	0	1,245,246	2,191,805	0	0	2,191,805
Total Excluding Arrears	1,245,246	0	0	1,245,246	2,191,805	0	0	2,191,805
Programme :1312 Human Resource Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Human Resource Management	736,695	2,806,570	0	3,543,265	736,695	5,202,875	0	5,939,570
04 Human Resource Development	153,957	186,469	0	340,426	153,957	192,809	0	346,766
05 Compensation	191,787	597,927	0	789,714	191,787	563,879	0	755,666
Total Recurrent Budget Estimates for Programme	1,082,440	3,590,966	0	4,673,405	1,082,440	5,959,563	0	7,042,002
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	4,673,405	0	0	4,673,405	7,042,002	0	0	7,042,002
Total Excluding Arrears	4,673,405	0	0	4,673,405	7,042,002	0	0	7,042,002
Programme :1349 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,854,684	3,652,299	0	5,506,983	2,226,541	5,206,951	0	7,433,492
02 Administrative Reform	71,157	641,098	0	712,255	0	524,924	0	524,924
10 Internal Audit	81,823	162,560	0	244,383	0	129,197	0	129,197
11 Civil Service College	662,239	1,045,658	1,000,000	2,707,896	662,239	949,635	1,000,000	2,611,874
13 Public Service Pensions	0	3,705,141	0	3,705,141	0	5,120,385	0	5,120,385
Total Recurrent Budget Estimates for Programme	2,669,902	9,206,755	1,000,000	12,876,657	2,888,780	11,931,092	1,000,000	15,819,872
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1285 Support to Ministry of Public Service	5,382,759	0	0	5,382,759	4,938,337	0	0	4,938,337
Total Development Budget Estimates for Programme	5,382,759	0	0	5,382,759	4,938,337	0	0	4,938,337
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	17,259,416	0	1,000,000	18,259,416	19,758,210	0	1,000,000	20,758,210

Vote: 005 Ministry of Public Service

<i>Total Excluding Arrears</i>	16,961,940	0	1,000,000	17,961,940	19,492,553	0	1,000,000	20,492,553
Total Vote 005	24,420,662	0	1,000,000	25,420,662	30,241,328	0	1,000,000	31,241,328
<i>Total Excluding Arrears</i>	24,123,186	0	1,000,000	25,123,186	29,975,672	0	1,000,000	30,975,672

Vote: 005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	19,976,758	0	1,000,000	20,976,758	27,245,200	0	1,000,000	28,245,200
211101 General Staff Salaries	5,012,543	0	0	5,012,543	5,231,421	0	0	5,231,421
211103 Allowances	1,144,524	0	0	1,144,524	1,798,014	0	0	1,798,014
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	0	0	1,035,160	1,035,160	0	0	1,035,160
212102 Pension for General Civil Service	2,100,181	0	0	2,100,181	2,134,565	0	0	2,134,565
213001 Medical expenses (To employees)	33,000	0	0	33,000	16,000	0	0	16,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	1,170,507	0	0	1,170,507
213004 Gratuity Expenses	731,412	0	0	731,412	897,767	0	0	897,767
221001 Advertising and Public Relations	111,043	0	0	111,043	139,770	0	0	139,770
221002 Workshops and Seminars	1,021,782	0	902,500	1,924,282	3,250,160	0	902,500	4,152,660
221003 Staff Training	1,354,897	0	0	1,354,897	1,195,530	0	0	1,195,530
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	36,250	0	0	36,250	13,869	0	0	13,869
221008 Computer supplies and Information Technology (IT)	409,437	0	0	409,437	356,000	0	0	356,000
221009 Welfare and Entertainment	670,409	0	0	670,409	714,851	0	0	714,851
221010 Special Meals and Drinks	13,080	0	0	13,080	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	395,425	0	0	395,425	442,601	0	0	442,601
221012 Small Office Equipment	36,727	0	0	36,727	33,606	0	0	33,606
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	60,000	0	0	60,000	60,000	0	0	60,000
221017 Subscriptions	44,098	0	0	44,098	16,065	0	0	16,065
221020 IPPS Recurrent Costs	2,055,000	0	0	2,055,000	3,414,739	0	0	3,414,739
222001 Telecommunications	108,000	0	0	108,000	98,000	0	0	98,000
222002 Postage and Courier	66,000	0	0	66,000	29,927	0	0	29,927
222003 Information and communications technology (ICT)	0	0	0	0	150,000	0	0	150,000
223001 Property Expenses	35,305	0	0	35,305	0	0	0	0
223004 Guard and Security services	17,856	0	0	17,856	17,856	0	0	17,856
223005 Electricity	217,000	0	0	217,000	284,000	0	0	284,000
223006 Water	108,000	0	0	108,000	140,000	0	0	140,000
224004 Cleaning and Sanitation	228,000	0	0	228,000	218,632	0	0	218,632
224005 Uniforms, Beddings and Protective Gear	16,000	0	0	16,000	45,800	0	0	45,800
225001 Consultancy Services- Short term	162,200	0	50,000	212,200	961,601	0	50,000	1,011,601
227001 Travel inland	1,308,642	0	0	1,308,642	1,423,086	0	0	1,423,086
227002 Travel abroad	418,108	0	0	418,108	159,000	0	0	159,000
227004 Fuel, Lubricants and Oils	661,986	0	0	661,986	906,174	0	0	906,174
228001 Maintenance - Civil	0	0	47,500	47,500	630,000	0	47,500	677,500
228002 Maintenance - Vehicles	231,493	0	0	231,493	145,000	0	0	145,000
228003 Maintenance – Machinery, Equipment & Furniture	73,200	0	0	73,200	106,000	0	0	106,000

Vote: 005 Ministry of Public Service

Grants, Transfers and Subsidies (Outputs Funded)	154,000	0	0	154,000	150,000	0	0	150,000
262101 Contributions to International Organisations (Current)	154,000	0	0	154,000	150,000	0	0	150,000
Investment (Capital Purchases)	3,992,427	0	0	3,992,427	2,580,472	0	0	2,580,472
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0	0
312101 Non-Residential Buildings	850,000	0	0	850,000	1,650,172	0	0	1,650,172
312201 Transport Equipment	500,000	0	0	500,000	0	0	0	0
312203 Furniture & Fixtures	1,040,000	0	0	1,040,000	340,000	0	0	340,000
312213 ICT Equipment	902,427	0	0	902,427	590,300	0	0	590,300
Arrears	297,476	0	0	297,476	265,657	0	0	265,657
321605 Domestic arrears (Budgeting)	297,476	0	0	297,476	265,657	0	0	265,657
Grand Total Vote 005	24,420,662	0	1,000,000	25,420,662	30,241,328	0	1,000,000	31,241,328
<i>Total Excluding Arrears</i>	24,123,186	0	1,000,000	25,123,186	29,975,672	0	1,000,000	30,975,672

Vote: 005 Ministry of Public Service

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

Programme :1310 Inspection and Quality Assurance

Recurrent Budget Estimates

SubProgramme 06 Public Service Inspection

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131002 Service Delivery Standards developed, disseminated and utilised								
211103 Allowances	0	16,155	0	16,155	0	0	0	0
221001 Advertising and Public Relations	0	2,400	0	2,400	0	0	0	0
221002 Workshops and Seminars	0	10,400	0	10,400	0	23,628	0	23,628
221008 Computer supplies and Information Technology (IT)	0	2,496	0	2,496	0	0	0	0
221009 Welfare and Entertainment	0	9,100	0	9,100	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,286	0	6,286	0	15,949	0	15,949
227001 Travel inland	0	28,547	0	28,547	0	61,137	0	61,137
227004 Fuel, Lubricants and Oils	0	19,593	0	19,593	0	41,018	0	41,018
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 02	0	98,977	0	98,977	0	141,733	0	141,733
Output 131003 Compliance to service delivery standards enforced								
211101 General Staff Salaries	289,016	0	0	289,016	289,016	0	0	289,016
221008 Computer supplies and Information Technology (IT)	0	4,992	0	4,992	0	0	0	0
221009 Welfare and Entertainment	0	11,580	0	11,580	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,059	0	9,059	0	6,178	0	6,178
227001 Travel inland	0	67,870	0	67,870	0	73,121	0	73,121
227002 Travel abroad	0	19,133	0	19,133	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,920	0	24,920	0	26,853	0	26,853
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	289,016	141,555	0	430,571	289,016	106,152	0	395,168
Output 131006 Demand for service delivery accountability strengthened through client charter								
211103 Allowances	0	13,050	0	13,050	0	0	0	0
221002 Workshops and Seminars	0	600	0	600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	2,707	0	2,707
227001 Travel inland	0	32,511	0	32,511	0	8,976	0	8,976
227002 Travel abroad	0	7,137	0	7,137	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,571	0	7,571	0	4,000	0	4,000
Total Cost of Output 06	0	62,669	0	62,669	0	15,683	0	15,683
Output 131007 Dissemination of the National Service delivery survey results disseminated								
221011 Printing, Stationery, Photocopying and Binding	0	848	0	848	0	6,848	0	6,848
227001 Travel inland	0	0	0	0	0	26,962	0	26,962

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227004 Fuel, Lubricants and Oils	0	7,214	0	7,214	0	10,927	0	10,927
Total Cost of Output 07	0	8,062	0	8,062	0	44,737	0	44,737
Total Cost Of Outputs Provided	289,016	311,263	0	600,279	289,016	308,305	0	597,321
Total Cost for SubProgramme 06	289,016	311,263	0	600,279	289,016	308,305	0	597,321
<i>Total Excluding Arrears</i>	289,016	311,263	0	600,279	289,016	308,305	0	597,321

SubProgramme 08 Records and Information Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131004 National Records Centre and Archives operationalised								
211101 General Staff Salaries	205,954	0	0	205,954	205,954	0	0	205,954
211103 Allowances	0	6,970	0	6,970	0	35,120	0	35,120
221003 Staff Training	0	30,000	0	30,000	0	13,840	0	13,840
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	10,000	0	10,000
221009 Welfare and Entertainment	0	3,700	0	3,700	0	23,840	0	23,840
221011 Printing, Stationery, Photocopying and Binding	0	50,500	0	50,500	0	8,000	0	8,000
221017 Subscriptions	0	0	0	0	0	2,500	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	16,000	0	0	0	0
227001 Travel inland	0	13,850	0	13,850	0	32,935	0	32,935
227002 Travel abroad	0	10,500	0	10,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,250	0	12,250	0	19,382	0	19,382
Total Cost of Output 04	205,954	146,270	0	352,224	205,954	145,617	0	351,571

Output 131005 Development and dissemination of policies, standards and procedures

211101 General Staff Salaries	199,861	0	0	199,861	199,862	0	0	199,862
211103 Allowances	0	8,400	0	8,400	0	28,480	0	28,480
221009 Welfare and Entertainment	0	2,656	0	2,656	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,161	0	4,161	0	2,120	0	2,120
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	29,760	0	29,760	0	41,858	0	41,858
227004 Fuel, Lubricants and Oils	0	15,253	0	15,253	0	26,100	0	26,100
Total Cost of Output 05	199,861	90,230	0	290,091	199,862	100,558	0	300,420
Total Cost Of Outputs Provided	405,816	236,500	0	642,316	405,816	246,175	0	651,991
Total Cost for SubProgramme 08	405,816	236,500	0	642,316	405,816	246,175	0	651,991
<i>Total Excluding Arrears</i>	405,816	236,500	0	642,316	405,816	246,175	0	651,991

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	1,242,595	0	0	1,242,595	1,249,312	0	0	1,249,312
<i>Total Excluding Arrears</i>	1,242,595	0	0	1,242,595	1,249,312	0	0	1,249,312

Programme :1311 Management Services

Recurrent Budget Estimates

SubProgramme 07 Management Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			

Vote: 005 Ministry of Public Service

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131101 Organizational structures for MDAs developed and reviewed								
211101 General Staff Salaries	237,509	0	0	237,509	237,509	0	0	237,509
211103 Allowances	0	52,918	0	52,918	0	173,594	0	173,594
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	70,050	0	70,050	0	88,892	0	88,892
221003 Staff Training	0	0	0	0	0	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	14,241	0	14,241	0	29,000	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	8,220	0	8,220	0	37,645	0	37,645
221012 Small Office Equipment	0	2,535	0	2,535	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	56,322	0	56,322	0	48,981	0	48,981
227004 Fuel, Lubricants and Oils	0	17,480	0	17,480	0	29,428	0	29,428
228001 Maintenance - Civil	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 01	237,509	261,766	0	499,275	237,509	1,227,540	0	1,465,050
Output 131102 Review of dysfunctional systems in MDAs and LGs								
211101 General Staff Salaries	174,349	0	0	174,349	174,349	0	0	174,349
211103 Allowances	0	31,506	0	31,506	0	35,100	0	35,100
221002 Workshops and Seminars	0	18,352	0	18,352	0	0	0	0
221009 Welfare and Entertainment	0	18,837	0	18,837	0	23,910	0	23,910
221011 Printing, Stationery, Photocopying and Binding	0	6,477	0	6,477	0	3,910	0	3,910
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	13,223	0	13,223	0	0	0	0
227001 Travel inland	0	75,420	0	75,420	0	115,868	0	115,868
227002 Travel abroad	0	23,960	0	23,960	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,836	0	20,836	0	17,619	0	17,619
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 02	174,349	216,611	0	390,960	174,349	197,408	0	371,757
Output 131103 Analysis of cost centres/constituents in MDAs and LGs								
211101 General Staff Salaries	153,511	0	0	153,511	153,511	0	0	153,511
211103 Allowances	0	31,275	0	31,275	0	30,630	0	30,630
221002 Workshops and Seminars	0	59,537	0	59,537	0	18,633	0	18,633
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	12,375	0	12,375	0	9,210	0	9,210
221010 Special Meals and Drinks	0	0	0	0	0	6,400	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	8,053	0	8,053	0	10,381	0	10,381
227001 Travel inland	0	56,760	0	56,760	0	66,690	0	66,690
227004 Fuel, Lubricants and Oils	0	0	0	0	0	59,543	0	59,543

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228002 Maintenance - Vehicles	0	3,500	0	3,500	0	0	0	0
Total Cost of Output 03	153,511	201,500	0	355,011	153,511	201,487	0	354,998
Total Cost Of Outputs Provided	565,369	679,877	0	1,245,246	565,369	1,626,435	0	2,191,805
Total Cost for SubProgramme 07	565,369	679,877	0	1,245,246	565,369	1,626,435	0	2,191,805
<i>Total Excluding Arrears</i>	565,369	679,877	0	1,245,246	565,369	1,626,435	0	2,191,805

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	1,245,246	0	0	1,245,246	2,191,805	0	0	2,191,805
<i>Total Excluding Arrears</i>	1,245,246	0	0	1,245,246	2,191,805	0	0	2,191,805

Programme :1312 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	580,123	0	0	580,123	580,123	0	0	580,123
211103 Allowances	0	35,007	0	35,007	0	77,540	0	77,540
221002 Workshops and Seminars	0	0	0	0	0	646,340	0	646,340
221003 Staff Training	0	0	0	0	0	38,000	0	38,000
221008 Computer supplies and Information Technology (IT)	0	450	0	450	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	8,802	0	8,802
221011 Printing, Stationery, Photocopying and Binding	0	300	0	300	0	187,874	0	187,874
227001 Travel inland	0	48,750	0	48,750	0	58,745	0	58,745
227002 Travel abroad	0	16,584	0	16,584	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,004	0	28,004	0	42,474	0	42,474
Total Cost of Output 03	580,123	136,095	0	716,218	580,123	1,059,775	0	1,639,899

Output 131204 Public Service Performance management

211101 General Staff Salaries	156,572	0	0	156,572	156,572	0	0	156,572
211103 Allowances	0	10,020	0	10,020	0	40,000	0	40,000
221002 Workshops and Seminars	0	62,000	0	62,000	0	177,000	0	177,000
221009 Welfare and Entertainment	0	4,470	0	4,470	0	11,250	0	11,250
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	1,200	0	8,000	0	8,000
227001 Travel inland	0	59,510	0	59,510	0	101,250	0	101,250
227002 Travel abroad	0	26,300	0	26,300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 04	156,572	185,000	0	341,572	156,572	355,500	0	512,072

Output 131207 IPPS Implementation Support

211103 Allowances	0	26,400	0	26,400	0	98,360	0	98,360
221002 Workshops and Seminars	0	171,425	0	171,425	0	84,319	0	84,319
221003 Staff Training	0	9,549	0	9,549	0	0	0	0

Note: 005 Ministry of Public Service

221009 Welfare and Entertainment	0	19,550	0	19,550	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	17,050	0	17,050	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	2,000,000	0	2,000,000	0	3,400,000	0	3,400,000
223005 Electricity	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	102,895	0	102,895	0	114,000	0	114,000
227002 Travel abroad	0	84,605	0	84,605	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,001	0	50,001	0	68,920	0	68,920
Total Cost of Output 07	0	2,485,475	0	2,485,475	0	3,787,599	0	3,787,599
Total Cost Of Outputs Provided	736,695	2,806,570	0	3,543,265	736,695	5,202,875	0	5,939,570
Total Cost for SubProgramme 03	736,695	2,806,570	0	3,543,265	736,695	5,202,875	0	5,939,570
<i>Total Excluding Arrears</i>	736,695	2,806,570	0	3,543,265	736,695	5,202,875	0	5,939,570

SubProgramme 04 Human Resource Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	153,957	0	0	153,957	153,957	0	0	153,957
211103 Allowances	0	29,400	0	29,400	0	29,400	0	29,400
221002 Workshops and Seminars	0	56,259	0	56,259	0	36,080	0	36,080
221003 Staff Training	0	11,469	0	11,469	0	0	0	0
221009 Welfare and Entertainment	0	10,740	0	10,740	0	4,000	0	4,000
221010 Special Meals and Drinks	0	0	0	0	0	3,100	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	14,800	0	14,800	0	5,629	0	5,629
227001 Travel inland	0	56,000	0	56,000	0	85,800	0	85,800
227004 Fuel, Lubricants and Oils	0	7,801	0	7,801	0	28,800	0	28,800
Total Cost of Output 03	153,957	186,469	0	340,426	153,957	192,809	0	346,766
Total Cost Of Outputs Provided	153,957	186,469	0	340,426	153,957	192,809	0	346,766
Total Cost for SubProgramme 04	153,957	186,469	0	340,426	153,957	192,809	0	346,766
<i>Total Excluding Arrears</i>	153,957	186,469	0	340,426	153,957	192,809	0	346,766

SubProgramme 05 Compensation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131201 Implementation of the Public Service Pension Reform								
211101 General Staff Salaries	191,787	0	0	191,787	191,787	0	0	191,787
211103 Allowances	0	76,475	0	76,475	0	127,925	0	127,925
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	39,530	0	39,530	0	65,000	0	65,000
221003 Staff Training	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	11,890	0	11,890	0	21,079	0	21,079
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	6,000	0	6,000
227001 Travel inland	0	76,475	0	76,475	0	40,000	0	40,000
227002 Travel abroad	0	12,500	0	12,500	0	0	0	0

Vote: 005 Ministry of Public Service

227004 Fuel, Lubricants and Oils	0	43,575	0	43,575	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	0	0	0
Total Cost of Output 01	191,787	296,945	0	488,731	191,787	308,004	0	499,791

Output 131206 Management of the Public Service Payroll and Wage Bill

211103 Allowances	0	70,000	0	70,000	0	115,000	0	115,000
221002 Workshops and Seminars	0	94,880	0	94,880	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment	0	25,370	0	25,370	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	19,453	0	19,453	0	3,000	0	3,000
227001 Travel inland	0	30,030	0	30,030	0	93,875	0	93,875
227002 Travel abroad	0	15,030	0	15,030	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,220	0	22,220	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 06	0	300,983	0	300,983	0	255,875	0	255,875
Total Cost Of Outputs Provided	191,787	597,927	0	789,714	191,787	563,879	0	755,666
Total Cost for SubProgramme 05	191,787	597,927	0	789,714	191,787	563,879	0	755,666
<i>Total Excluding Arrears</i>	191,787	597,927	0	789,714	191,787	563,879	0	755,666

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	4,673,405	0	0	4,673,405	7,042,002	0	0	7,042,002
<i>Total Excluding Arrears</i>	4,673,405	0	0	4,673,405	7,042,002	0	0	7,042,002

Programme :1349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	24,400	0	24,400	0	42,210	0	42,210
221001 Advertising and Public Relations	0	0	0	0	0	13,000	0	13,000
221002 Workshops and Seminars	0	9,100	0	9,100	0	0	0	0
221003 Staff Training	0	29,372	0	29,372	0	0	0	0
221009 Welfare and Entertainment	0	141,073	0	141,073	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	21,500	0	21,500	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	7,396	0	7,396	0	16,550	0	16,550
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	0	0	0
Total Cost of Output 09	120,000	260,341	0	380,341	120,000	88,760	0	208,760

Output 134911 Ministerial and Support Services

211101 General Staff Salaries	503,792	0	0	503,792	897,355	0	0	897,355

Vote: 005 Ministry of Public Service

211103 Allowances	0	122,429	0	122,429	0	125,000	0	125,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	6,000	0	6,000
221001 Advertising and Public Relations	0	53,500	0	53,500	0	30,000	0	30,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	2,020,000	0	2,020,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	0	118,866	0	118,866	0	133,000	0	133,000
221011 Printing, Stationery, Photocopying and Binding	0	104,465	0	104,465	0	80,000	0	80,000
221012 Small Office Equipment	0	20,000	0	20,000	0	3,286	0	3,286
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	30,000	0	30,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	30,000	0	30,000
222002 Postage and Courier	0	66,000	0	66,000	0	29,927	0	29,927
223001 Property Expenses	0	35,305	0	35,305	0	0	0	0
223005 Electricity	0	165,000	0	165,000	0	228,000	0	228,000
223006 Water	0	72,000	0	72,000	0	108,000	0	108,000
224004 Cleaning and Sanitation	0	108,000	0	108,000	0	108,000	0	108,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	24,000	0	24,000
227002 Travel abroad	0	40,000	0	40,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	82,050	0	82,050	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	135,000	0	135,000	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	16,000	0	16,000
Total Cost of Output 11	503,792	1,587,615	0	2,091,407	897,355	3,247,213	0	4,144,568

Output 134912 Production of Workplans and Budgets

211101 General Staff Salaries	198,650	0	0	198,650	291,329	0	0	291,329
211103 Allowances	0	45,000	0	45,000	0	75,000	0	75,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	35,319	0	35,319
221003 Staff Training	0	40,000	0	40,000	0	10,770	0	10,770
221009 Welfare and Entertainment	0	24,363	0	24,363	0	45,785	0	45,785
221011 Printing, Stationery, Photocopying and Binding	0	33,750	0	33,750	0	20,661	0	20,661
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	50,040	0	50,040	0	34,857	0	34,857
227002 Travel abroad	0	36,838	0	36,838	0	0	0	0
227004 Fuel, Lubricants and Oils	0	55,010	0	55,010	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	5,000	0	5,000
Total Cost of Output 12	198,650	347,000	0	545,650	291,329	267,391	0	558,720

Output 134913 Financial Management

211101 General Staff Salaries	87,915	0	0	87,915	90,000	0	0	90,000
211103 Allowances	0	36,000	0	36,000	0	47,575	0	47,575
221003 Staff Training	0	34,400	0	34,400	0	30,000	0	30,000

Vote: 005 Ministry of Public Service

221009 Welfare and Entertainment	0	16,500	0	16,500	0	175,235	0	175,235
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	2,765	0	2,765	0	2,765	0	2,765
227001 Travel inland	0	5,000	0	5,000	0	12,000	0	12,000
227002 Travel abroad	0	15,110	0	15,110	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	8,808	0	8,808	0	20,000	0	20,000
Total Cost of Output 13	87,915	118,582	0	206,498	90,000	328,575	0	418,575

Output 134914 Support to Top Management Services

211103 Allowances	0	101,600	0	101,600	0	140,000	0	140,000
221002 Workshops and Seminars	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	5,100	0	5,100	0	3,869	0	3,869
221009 Welfare and Entertainment	0	42,600	0	42,600	0	46,600	0	46,600
221011 Printing, Stationery, Photocopying and Binding	0	5,292	0	5,292	0	5,000	0	5,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	36,540	0	36,540	0	52,232	0	52,232
227002 Travel abroad	0	70,000	0	70,000	0	88,000	0	88,000
227004 Fuel, Lubricants and Oils	0	32,502	0	32,502	0	36,000	0	36,000
Total Cost of Output 14	0	297,635	0	297,635	0	389,701	0	389,701

Output 134919 Human Resource Management Services

211101 General Staff Salaries	944,327	0	0	944,327	827,857	0	0	827,857
211103 Allowances	0	36,192	0	36,192	0	32,000	0	32,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	261,613	0	261,613	0	261,613	0	261,613
221003 Staff Training	0	25,000	0	25,000	0	7,725	0	7,725
221009 Welfare and Entertainment	0	84,572	0	84,572	0	70,000	0	70,000
221010 Special Meals and Drinks	0	13,080	0	13,080	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	2,500	0	2,500
221012 Small Office Equipment	0	3,000	0	3,000	0	3,320	0	3,320
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	14,739	0	14,739
227001 Travel inland	0	31,500	0	31,500	0	12,205	0	12,205
227004 Fuel, Lubricants and Oils	0	7,501	0	7,501	0	13,139	0	13,139
Total Cost of Output 19	944,327	505,458	0	1,449,785	827,857	427,241	0	1,255,098

Output 134920 Records Management Services

211103 Allowances	0	21,000	0	21,000	0	32,000	0	32,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,254	0	16,254
221011 Printing, Stationery, Photocopying and Binding	0	11,997	0	11,997	0	1,500	0	1,500
221012 Small Office Equipment	0	2,192	0	2,192	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	4,237	0	4,237
227004 Fuel, Lubricants and Oils	0	13,003	0	13,003	0	12,000	0	12,000
Total Cost of Output 20	0	84,192	0	84,192	0	67,991	0	67,991
Total Cost Of Outputs Provided	1,854,684	3,200,823	0	5,055,507	2,226,541	4,816,872	0	7,043,414

Vote: 005 Ministry of Public Service

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134953 Membership to international Organization (ESAMI, APM)								
262101 Contributions to International Organisations (Current)	0	154,000	0	154,000	0	150,000	0	150,000
o/w subscription fees	0	154,000	0	154,000	0	0	0	0
o/w Membership contribution	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 53	0	154,000	0	154,000	0	150,000	0	150,000
Total Cost Of Outputs Funded	0	154,000	0	154,000	0	150,000	0	150,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	297,476	0	297,476	0	240,078	0	240,078
Total Cost of Output 99	0	297,476	0	297,476	0	240,078	0	240,078
Total Cost Of Arrears	0	297,476	0	297,476	0	240,078	0	240,078
Total Cost for SubProgramme 01	1,854,684	3,652,299	0	5,506,983	2,226,541	5,206,951	0	7,433,492
Total Excluding Arrears	1,854,684	3,354,823	0	5,209,507	2,226,541	4,966,872	0	7,193,414
SubProgramme 02 Administrative Reform								
Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	48,490	0	48,490	0	76,000	0	76,000
221002 Workshops and Seminars	0	36,125	0	36,125	0	12,948	0	12,948
221009 Welfare and Entertainment	0	22,125	0	22,125	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	78,440	0	78,440	0	59,024	0	59,024
227004 Fuel, Lubricants and Oils	0	11,998	0	11,998	0	17,002	0	17,002
Total Cost of Output 08	0	200,178	0	200,178	0	172,974	0	172,974
Output 134915 Implementation of the IEC Strategy								
211103 Allowances	0	7,500	0	7,500	0	34,000	0	34,000
221001 Advertising and Public Relations	0	50,143	0	50,143	0	66,770	0	66,770
221003 Staff Training	0	27,400	0	27,400	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	57,000	0	57,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	6,086	0	6,086
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	17,923	0	17,923
221017 Subscriptions	0	15,000	0	15,000	0	3,800	0	3,800
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	7,364	0	7,364
227001 Travel inland	0	11,500	0	11,500	0	10,480	0	10,480
Total Cost of Output 15	0	196,542	0	196,542	0	146,422	0	146,422
Output 134916 Monitoring and Evaluation Framework developed and implemented								
211101 General Staff Salaries	71,157	0	0	71,157	0	0	0	0
211103 Allowances	0	25,200	0	25,200	0	65,400	0	65,400
221002 Workshops and Seminars	0	21,400	0	21,400	0	28,000	0	28,000
221003 Staff Training	0	26,556	0	26,556	0	0	0	0

Vote: 005 Ministry of Public Service

221009 Welfare and Entertainment	0	11,502	0	11,502	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	22,200	0	22,200	0	0	0	0
227001 Travel inland	0	100,450	0	100,450	0	73,688	0	73,688
227004 Fuel, Lubricants and Oils	0	32,070	0	32,070	0	28,439	0	28,439
Total Cost of Output 16	71,157	244,378	0	315,535	0	205,528	0	205,528
Total Cost Of Outputs Provided	71,157	641,098	0	712,255	0	524,924	0	524,924
Total Cost for SubProgramme 02	71,157	641,098	0	712,255	0	524,924	0	524,924
<i>Total Excluding Arrears</i>	71,157	641,098	0	712,255	0	524,924	0	524,924

SubProgramme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134913 Financial Management								
211101 General Staff Salaries	81,823	0	0	81,823	0	0	0	0
211103 Allowances	0	26,235	0	26,235	0	27,600	0	27,600
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	5,300	0	5,300	0	13,800	0	13,800
221011 Printing, Stationery, Photocopying and Binding	0	2,350	0	2,350	0	776	0	776
227001 Travel inland	0	70,000	0	70,000	0	64,400	0	64,400
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,682	0	28,682	0	22,621	0	22,621
228002 Maintenance - Vehicles	0	9,993	0	9,993	0	0	0	0
Total Cost of Output 13	81,823	162,560	0	244,383	0	129,197	0	129,197
Total Cost Of Outputs Provided	81,823	162,560	0	244,383	0	129,197	0	129,197
Total Cost for SubProgramme 10	81,823	162,560	0	244,383	0	129,197	0	129,197
<i>Total Excluding Arrears</i>	81,823	162,560	0	244,383	0	129,197	0	129,197

SubProgramme 11 Civil Service College

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134902 Upgrading of the Civil Service College Facility								
211101 General Staff Salaries	662,239	0	0	662,239	662,239	0	0	662,239
211103 Allowances	0	29,070	0	29,070	0	0	0	0
221003 Staff Training	0	0	0	0	0	58,197	0	58,197
221007 Books, Periodicals & Newspapers	0	3,650	0	3,650	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	78,000	0	78,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	0	36,000
221017 Subscriptions	0	13,110	0	13,110	0	0	0	0
222001 Telecommunications	0	68,000	0	68,000	0	68,000	0	68,000
223004 Guard and Security services	0	17,856	0	17,856	0	17,856	0	17,856

Vote: 005 Ministry of Public Service

223005 Electricity	0	48,000	0	48,000	0	56,000	0	56,000
223006 Water	0	36,000	0	36,000	0	32,000	0	32,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	110,632	0	110,632
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0
227001 Travel inland	0	17,513	0	17,513	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,952	0	48,952
228001 Maintenance - Civil	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,200	0	13,200	0	10,000	0	10,000
Total Cost of Output 02	662,239	500,399	50,000	1,212,638	662,239	512,637	0	1,174,875

Output 134903 MDAs and LGs Capacity building

211103 Allowances	0	42,000	0	42,000	0	0	0	0
221002 Workshops and Seminars	0	227,125	902,500	1,129,625	0	0	902,500	902,500
221003 Staff Training	0	163,150	0	163,150	0	436,999	0	436,999
221011 Printing, Stationery, Photocopying and Binding	0	34,363	0	34,363	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	16,459	0	16,459	0	0	0	0
227002 Travel abroad	0	25,412	0	25,412	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,750	0	36,750	0	0	0	0
228001 Maintenance - Civil	0	0	47,500	47,500	0	0	47,500	47,500
Total Cost of Output 03	0	545,258	950,000	1,495,258	0	436,999	1,000,000	1,436,999
Total Cost Of Outputs Provided	662,239	1,045,658	1,000,000	2,707,896	662,239	949,635	1,000,000	2,611,874
Total Cost for SubProgramme 11	662,239	1,045,658	1,000,000	2,707,896	662,239	949,635	1,000,000	2,611,874
<i>Total Excluding Arrears</i>	662,239	1,045,658	1,000,000	2,707,896	662,239	949,635	1,000,000	2,611,874

SubProgramme 13 Public Service Pensions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Payment of statutory pensions								
211103 Allowances	0	100,000	0	100,000	0	150,000	0	150,000
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,035,160	0	1,035,160	0	1,035,160	0	1,035,160
212102 Pension for General Civil Service	0	2,100,181	0	2,100,181	0	2,134,565	0	2,134,565
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,164,507	0	1,164,507
213004 Gratuity Expenses	0	469,799	0	469,799	0	636,153	0	636,153
Total Cost of Output 01	0	3,705,141	0	3,705,141	0	5,120,385	0	5,120,385
Total Cost Of Outputs Provided	0	3,705,141	0	3,705,141	0	5,120,385	0	5,120,385
Total Cost for SubProgramme 13	0	3,705,141	0	3,705,141	0	5,120,385	0	5,120,385
<i>Total Excluding Arrears</i>	0	3,705,141	0	3,705,141	0	5,120,385	0	5,120,385

Development Budget Estimates

Vote: 005 Ministry of Public Service

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134903 MDAs and LGs Capacity building								
221003 Staff Training	900,000	0	0	900,000	530,000	0	0	530,000
Total Cost Of Output 134903	900,000	0	0	900,000	530,000	0	0	530,000
Output 134911 Ministerial and Support Services								
211103 Allowances	71,832	0	0	71,832	160,080	0	0	160,080
221008 Computer supplies and Information Technology (IT)	266,500	0	0	266,500	256,000	0	0	256,000
222003 Information and communications technology (ICT)	0	0	0	0	150,000	0	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,800	0	0	20,800
225001 Consultancy Services- Short term	0	0	0	0	950,000	0	0	950,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	52,000	0	0	52,000	85,407	0	0	85,407
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 134911	490,331	0	0	490,331	1,802,287	0	0	1,802,287
Total Cost for Outputs Provided	1,390,331	0	0	1,390,331	2,332,287	0	0	2,332,287
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0	0
312101 Non-Residential Buildings	850,000	0	0	850,000	1,650,172	0	0	1,650,172
Total Cost Of Output 134972	1,550,000	0	0	1,550,000	1,650,172	0	0	1,650,172
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 134975	500,000	0	0	500,000	0	0	0	0
Output 134976 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	700,000	0	0	700,000	0	0	0	0
312213 ICT Equipment	902,427	0	0	902,427	590,300	0	0	590,300
Total Cost Of Output 134976	1,602,427	0	0	1,602,427	590,300	0	0	590,300
Output 134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	340,000	0	0	340,000	340,000	0	0	340,000
Total Cost Of Output 134978	340,000	0	0	340,000	340,000	0	0	340,000
Total Cost for Capital Purchases	3,992,427	0	0	3,992,427	2,580,472	0	0	2,580,472

Vote: 005 Ministry of Public Service

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 134999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	25,578	0	0	25,578
<i>Total Cost Of Output 134999</i>	0	0	0	0	25,578	0	0	25,578
<i>Total Cost for Arrears</i>	0	0	0	0	25,578	0	0	25,578
<i>Total Cost for Project: 1285</i>	5,382,759	0	0	5,382,759	4,938,337	0	0	4,938,337
<i>Total Excluding Arrears</i>	5,382,759	0	0	5,382,759	4,912,759	0	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	17,259,416	0	1,000,000	18,259,416	19,758,210	0	1,000,000	20,758,210
<i>Total Excluding Arrears</i>	16,961,940	0	1,000,000	17,961,940	19,492,553	0	1,000,000	20,492,553
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 005	24,420,662	0	1,000,000	25,420,662	30,241,328	0	1,000,000	31,241,328
<i>Total Excluding Arrears</i>	24,123,186	0	1,000,000	25,123,186	29,975,672	0	1,000,000	30,975,672

Vote: 006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1605 Regional and International Economic Affairs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Diaspora	0	182,518	0	182,518	0	181,245	0	181,245
18 Regional and International Economic Affairs	0	117,856	0	117,856	0	116,579	0	116,579
23 Regional Economic Cooperation	0	1,449,990	0	1,449,990	0	811,304	0	811,304
24 International Economic Cooperation	0	345,830	0	345,830	0	330,408	0	330,408
Total Recurrent Budget Estimates for Programme	0	2,096,195	0	2,096,195	0	1,439,536	0	1,439,536
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	2,096,195	0	0	2,096,195	1,439,536	0	0	1,439,536
Total Excluding Arrears	2,096,195	0	0	2,096,195	1,439,536	0	0	1,439,536
Programme :1606 Regional and International Political Affairs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Regional and International Political Affairs	0	107,230	0	107,230	0	105,222	0	105,222
19 Regional Peace and Security	0	404,843	0	404,843	0	398,959	0	398,959
20 International Law & Social Affairs	0	325,456	0	325,456	0	318,695	0	318,695
25 International Political Cooperation	0	320,981	0	320,981	0	313,690	0	313,690
Total Recurrent Budget Estimates for Programme	0	1,158,510	0	1,158,510	0	1,136,566	0	1,136,566
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	1,158,510	0	0	1,158,510	1,136,566	0	0	1,136,566
Total Excluding Arrears	1,158,510	0	0	1,158,510	1,136,566	0	0	1,136,566
Programme :1622 Protocol and Public Diplomacy								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
21 Public Diplomacy	0	186,137	0	186,137	0	201,299	0	201,299
26 Protocol and Public Diplomacy (Directorate)	0	118,753	0	118,753	0	117,175	0	117,175
27 Protocol Services	0	222,454	0	222,454	0	219,776	0	219,776
28 Consular Services	0	126,422	0	126,422	0	124,922	0	124,922
Total Recurrent Budget Estimates for Programme	0	653,766	0	653,766	0	663,172	0	663,172
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 22	653,766	0	0	653,766	663,172	0	0	663,172
Total Excluding Arrears	653,766	0	0	653,766	663,172	0	0	663,172
Programme :1649 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	0	14,926,816	0	14,926,816	0	20,510,168	0	20,510,168
05 Policy and Planning	0	319,165	0	319,165	0	336,795	0	336,795
06 Resource Centre	0	244,904	0	244,904	0	0	0	0
14 Internal Audit	0	134,871	0	134,871	0	126,911	0	126,911
16 Human Resource Managment Department	4,849,334	6,380,248	0	11,229,583	5,536,260	8,321,593	0	13,857,853

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22 Property Management	0	234,096	0	234,096	0	227,587	0	227,587
29 Information and Communication Technology	0	0	0	0	0	243,963	0	243,963
Total Recurrent Budget Estimates for Programme	4,849,334	22,240,100	0	27,089,434	5,536,260	29,767,017	0	35,303,277
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0027 Strengthening Foreign Affairs	712,991	0	0	712,991	712,991	0	0	712,991
Total Development Budget Estimates for Programme	712,991	0	0	712,991	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	27,802,425	0	0	27,802,425	36,016,268	0	0	36,016,268
<i>Total Excluding Arrears</i>	27,082,782	0	0	27,082,782	29,264,488	0	0	29,264,488
Total Vote 006	31,710,895	0	0	31,710,895	39,255,542	0	0	39,255,542
<i>Total Excluding Arrears</i>	30,991,252	0	0	30,991,252	32,503,763	0	0	32,503,763

Vote: 006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	20,587,448	0	0	20,587,448	22,422,625	0	0	22,422,625
211101 General Staff Salaries	4,849,334	0	0	4,849,334	5,536,260	0	0	5,536,260
211103 Allowances	1,522,431	0	0	1,522,431	2,090,880	0	0	2,090,880
212102 Pension for General Civil Service	4,239,024	0	0	4,239,024	4,252,632	0	0	4,252,632
213001 Medical expenses (To employees)	52,000	0	0	52,000	52,000	0	0	52,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	140,182	0	0	140,182
213004 Gratuity Expenses	1,762,794	0	0	1,762,794	2,321,403	0	0	2,321,403
221001 Advertising and Public Relations	113,800	0	0	113,800	111,727	0	0	111,727
221002 Workshops and Seminars	226,882	0	0	226,882	190,782	0	0	190,782
221003 Staff Training	146,130	0	0	146,130	75,803	0	0	75,803
221004 Recruitment Expenses	5,000	0	0	5,000	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	1,287,836	0	0	1,287,836	648,910	0	0	648,910
221007 Books, Periodicals & Newspapers	63,015	0	0	63,015	43,608	0	0	43,608
221008 Computer supplies and Information Technology (IT)	172,334	0	0	172,334	189,461	0	0	189,461
221009 Welfare and Entertainment	246,743	0	0	246,743	276,613	0	0	276,613
221011 Printing, Stationery, Photocopying and Binding	270,458	0	0	270,458	286,280	0	0	286,280
221012 Small Office Equipment	77,864	0	0	77,864	56,464	0	0	56,464
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	0	45,000
221017 Subscriptions	8,747	0	0	8,747	8,747	0	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	30,000	0	0	30,000
222001 Telecommunications	134,196	0	0	134,196	131,296	0	0	131,296
222002 Postage and Courier	63,600	0	0	63,600	64,800	0	0	64,800
222003 Information and communications technology (ICT)	100,000	0	0	100,000	90,000	0	0	90,000
223002 Rates	10,000	0	0	10,000	10,000	0	0	10,000
223004 Guard and Security services	140,680	0	0	140,680	174,680	0	0	174,680
223005 Electricity	196,000	0	0	196,000	196,000	0	0	196,000
223006 Water	40,000	0	0	40,000	40,000	0	0	40,000
224001 Medical Supplies	0	0	0	0	26,000	0	0	26,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	72,000	0	0	72,000
224006 Agricultural Supplies	26,000	0	0	26,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
225002 Consultancy Services- Long-term	700,000	0	0	700,000	700,000	0	0	700,000
227001 Travel inland	459,001	0	0	459,001	301,801	0	0	301,801
227002 Travel abroad	2,290,012	0	0	2,290,012	2,495,196	0	0	2,495,196
227003 Carriage, Haulage, Freight and transport hire	60,000	0	0	60,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	666,537	0	0	666,537	927,072	0	0	927,072
228002 Maintenance - Vehicles	340,030	0	0	340,030	332,030	0	0	332,030
228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	112,000	0	0	112,000

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228004 Maintenance – Other	20,000	0	0	20,000	40,000	0	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	9,690,814	0	0	9,690,814	9,368,147	0	0	9,368,147
262101 Contributions to International Organisations (Current)	9,091,152	0	0	9,091,152	9,091,147	0	0	9,091,147
263104 Transfers to other govt. Units (Current)	277,000	0	0	277,000	277,000	0	0	277,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	322,662	0	0	322,662	0	0	0	0
Investment (Capital Purchases)	712,991	0	0	712,991	712,991	0	0	712,991
312101 Non-Residential Buildings	0	0	0	0	138,000	0	0	138,000
312201 Transport Equipment	502,000	0	0	502,000	350,000	0	0	350,000
312202 Machinery and Equipment	60,000	0	0	60,000	22,000	0	0	22,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,991	0	0	100,991
312213 ICT Equipment	50,991	0	0	50,991	102,000	0	0	102,000
Arrears	719,643	0	0	719,643	6,751,780	0	0	6,751,780
321605 Domestic arrears (Budgeting)	648,167	0	0	648,167	6,335,488	0	0	6,335,488
321608 General Public Service Pension arrears (Budgeting)	71,476	0	0	71,476	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	416,291	0	0	416,291
Grand Total Vote 006	31,710,895	0	0	31,710,895	39,255,542	0	0	39,255,542
<i>Total Excluding Arrears</i>	30,991,252	0	0	30,991,252	32,503,763	0	0	32,503,763

Vote: 006 Ministry of Foreign Affairs

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

Programme :1605 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 15 Diaspora

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	54,272	0	54,272	0	54,272	0	54,272
221002 Workshops and Seminars	0	2,735	0	2,735	0	522	0	522
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	6,835	0	6,835
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,500	0	6,500
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,600	0	2,600	0	1,000	0	1,000
227001 Travel inland	0	3,600	0	3,600	0	804	0	804
227002 Travel abroad	0	66,776	0	66,776	0	66,777	0	66,777
227004 Fuel, Lubricants and Oils	0	34,335	0	34,335	0	36,935	0	36,935
<i>Total Cost of Output 01</i>	<i>0</i>	<i>182,518</i>	<i>0</i>	<i>182,518</i>	<i>0</i>	<i>181,245</i>	<i>0</i>	<i>181,245</i>
Total Cost Of Outputs Provided	0	182,518	0	182,518	0	181,245	0	181,245
Total Cost for SubProgramme 15	0	182,518	0	182,518	0	181,245	0	181,245
<i>Total Excluding Arrears</i>	<i>0</i>	<i>182,518</i>	<i>0</i>	<i>182,518</i>	<i>0</i>	<i>181,245</i>	<i>0</i>	<i>181,245</i>

SubProgramme 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,356	0	1,356	0	678	0	678
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	0	11,200
221009 Welfare and Entertainment	0	2,443	0	2,443	0	2,443	0	2,443
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	1,961	0	1,961	0	1,961	0	1,961
222001 Telecommunications	0	1,296	0	1,296	0	1,296	0	1,296
227001 Travel inland	0	3,064	0	3,064	0	2,465	0	2,465
227002 Travel abroad	0	54,988	0	54,988	0	54,988	0	54,988
227004 Fuel, Lubricants and Oils	0	13,548	0	13,548	0	13,548	0	13,548

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228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	0	117,856	0	117,856	0	116,579	0	116,579
Total Cost Of Outputs Provided	0	117,856	0	117,856	0	116,579	0	116,579
Total Cost for SubProgramme 18	0	117,856	0	117,856	0	116,579	0	116,579
<i>Total Excluding Arrears</i>	0	117,856	0	117,856	0	116,579	0	116,579

SubProgramme 23 Regional Economic Cooperation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160501 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	40,164	0	40,164	0	40,164	0	40,164
221007 Books, Periodicals & Newspapers	0	1,350	0	1,350	0	675	0	675
221008 Computer supplies and Information Technology (IT)	0	4,650	0	4,650	0	5,640	0	5,640
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	8,000	0	8,000	0	6,435	0	6,435
227002 Travel abroad	0	45,000	0	45,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	22,990	0	22,990	0	48,000	0	48,000
Total Cost of Output 01	0	135,154	0	135,154	0	158,914	0	158,914
Output 160502 Special Summits and Conferences								
211103 Allowances	0	32,000	0	32,000	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	1,282,836	0	1,282,836	0	646,390	0	646,390
Total Cost of Output 02	0	1,314,836	0	1,314,836	0	652,390	0	652,390
Total Cost Of Outputs Provided	0	1,449,990	0	1,449,990	0	811,304	0	811,304
Total Cost for SubProgramme 23	0	1,449,990	0	1,449,990	0	811,304	0	811,304
<i>Total Excluding Arrears</i>	0	1,449,990	0	1,449,990	0	811,304	0	811,304

SubProgramme 24 International Economic Cooperation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160501 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	78,092	0	78,092	0	78,092	0	78,092
221003 Staff Training	0	10,370	0	10,370	0	5,531	0	5,531
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	15,584	0	15,584	0	15,584	0	15,584
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,627	0	3,627	0	3,627	0	3,627

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222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	50,000	0	50,000	0	40,217	0	40,217
227002 Travel abroad	0	108,033	0	108,033	0	108,033	0	108,033
227004 Fuel, Lubricants and Oils	0	41,054	0	41,054	0	41,054	0	41,054
228002 Maintenance - Vehicles	0	9,470	0	9,470	0	9,470	0	9,470
Total Cost of Output 01	0	345,830	0	345,830	0	330,408	0	330,408
Total Cost Of Outputs Provided	0	345,830	0	345,830	0	330,408	0	330,408
Total Cost for SubProgramme 24	0	345,830	0	345,830	0	330,408	0	330,408
<i>Total Excluding Arrears</i>	0	345,830	0	345,830	0	330,408	0	330,408

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	2,096,195	0	0	2,096,195	1,439,536	0	0	1,439,536
<i>Total Excluding Arrears</i>	2,096,195	0	0	2,096,195	1,439,536	0	0	1,439,536

Programme :1606 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 17 Regional and International Political Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances	0	22,658	0	22,658	0	22,658	0	22,658
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,150	0	2,150	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,150	0	2,150
Total Cost of Output 01	0	30,808	0	30,808	0	29,808	0	29,808
Output 160602 Peace and Security								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	7,850	0	7,850	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	0	5,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	5,150	0	5,150	0	1,000	0	1,000
227002 Travel abroad	0	25,000	0	25,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	22,414	0	22,414
Total Cost of Output 02	0	76,422	0	76,422	0	75,414	0	75,414
Total Cost Of Outputs Provided	0	107,230	0	107,230	0	105,222	0	105,222
Total Cost for SubProgramme 17	0	107,230	0	107,230	0	105,222	0	105,222
<i>Total Excluding Arrears</i>	0	107,230	0	107,230	0	105,222	0	105,222

Vote: 006 Ministry of Foreign Affairs

SubProgramme 19 Regional Peace and Security

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances	0	71,144	0	71,144	0	71,144	0	71,144
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	11,000	0	11,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel inland	0	10,440	0	10,440	0	1,158	0	1,158
227002 Travel abroad	0	12,916	0	12,916	0	12,916	0	12,916
Total Cost of Output 01	0	112,000	0	112,000	0	109,718	0	109,718
Output 160602 Peace and Security								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	2,519	0	2,519
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	19,000	0	19,000	0	3,000	0	3,000
227001 Travel inland	0	18,000	0	18,000	0	8,722	0	8,722
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	32,843	0	32,843	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	2,000	0	2,000
Total Cost of Output 02	0	192,843	0	192,843	0	190,241	0	190,241
Output 160603 Special Summits and Conferences								
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	5,500	0	5,500	0	4,500	0	4,500
222002 Postage and Courier	0	100	0	100	0	100	0	100
227002 Travel abroad	0	92,400	0	92,400	0	92,400	0	92,400
Total Cost of Output 03	0	100,000	0	100,000	0	99,000	0	99,000
Total Cost Of Outputs Provided	0	404,843	0	404,843	0	398,959	0	398,959
Total Cost for SubProgramme 19	0	404,843	0	404,843	0	398,959	0	398,959
<i>Total Excluding Arrears</i>	0	404,843	0	404,843	0	398,959	0	398,959

SubProgramme 20 International Law & Social Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances	0	112,108	0	112,108	0	112,108	0	112,108
221002 Workshops and Seminars	0	0	0	0	0	4,174	0	4,174
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,200	0	3,200	0	10,000	0	10,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	6,000	0	6,000

Vote: 006 Ministry of Foreign Affairs

221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	7,600	0	6,000	0	6,000
221012 Small Office Equipment	0	3,560	0	3,560	0	4,000	0	4,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	0	2,000
222002 Postage and Courier	0	800	0	800	0	2,000	0	2,000
227001 Travel inland	0	15,000	0	15,000	0	7,957	0	7,957
227002 Travel abroad	0	80,000	0	80,000	0	60,986	0	60,986
227004 Fuel, Lubricants and Oils	0	21,348	0	21,348	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	0	257,016	0	257,016	0	276,225	0	276,225

Output 160602 Peace and Security

211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	470	0	470
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	640	0	640	0	0	0	0
222001 Telecommunications	0	800	0	800	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 02	0	68,440	0	68,440	0	42,470	0	42,470
Total Cost Of Outputs Provided	0	325,456	0	325,456	0	318,695	0	318,695
Total Cost for SubProgramme 20	0	325,456	0	325,456	0	318,695	0	318,695
<i>Total Excluding Arrears</i>	0	325,456	0	325,456	0	318,695	0	318,695

SubProgramme 25 International Political Cooperation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances	0	30	0	30	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
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	2,000	0	2,000
227001 Travel inland	0	60,000	0	60,000	0	25,739	0	25,739
227002 Travel abroad	0	133,659	0	133,659	0	135,640	0	135,640
227004 Fuel, Lubricants and Oils	0	45,981	0	45,981	0	72,000	0	72,000
Total Cost of Output 01	0	271,670	0	271,670	0	264,379	0	264,379
Output 160602 Peace and Security								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 006 Ministry of Foreign Affairs

227002 Travel abroad	0	29,311	0	29,311	0	29,311	0	29,311
Total Cost of Output 02	0	49,311	0	49,311	0	49,311	0	49,311
Total Cost Of Outputs Provided	0	320,981	0	320,981	0	313,690	0	313,690
Total Cost for SubProgramme 25	0	320,981	0	320,981	0	313,690	0	313,690
<i>Total Excluding Arrears</i>	0	320,981	0	320,981	0	313,690	0	313,690

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	1,158,510	0	0	1,158,510	1,136,566	0	0	1,136,566
<i>Total Excluding Arrears</i>	1,158,510	0	0	1,158,510	1,136,566	0	0	1,136,566

Programme :1622 Protocol and Public Diplomacy

Recurrent Budget Estimates

SubProgramme 21 Public Diplomacy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162203 Diplomatic services								
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221001 Advertising and Public Relations	0	73,800	0	73,800	0	93,545	0	93,545
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	7,000	0	7,000
221012 Small Office Equipment	0	2,400	0	2,400	0	2,400	0	2,400
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	1,000	0	1,000
227001 Travel inland	0	16,000	0	16,000	0	1,370	0	1,370
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	13,137	0	13,137	0	29,684	0	29,684
Total Cost of Output 03	0	186,137	0	186,137	0	201,299	0	201,299
Total Cost Of Outputs Provided	0	186,137	0	186,137	0	201,299	0	201,299
Total Cost for SubProgramme 21	0	186,137	0	186,137	0	201,299	0	201,299
<i>Total Excluding Arrears</i>	0	186,137	0	186,137	0	201,299	0	201,299

SubProgramme 26 Protocol and Public Diplomacy (Directorate)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162201 Protocol services up to state level								
211103 Allowances	0	28,650	0	28,650	0	28,650	0	28,650
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	1,300	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	3,800	0	3,800	0	3,800

Vote: 006 Ministry of Foreign Affairs

221012 Small Office Equipment	0	600	0	600	0	600	0	600
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
222002 Postage and Courier	0	600	0	600	0	600	0	600
227001 Travel inland	0	5,000	0	5,000	0	4,022	0	4,022
227002 Travel abroad	0	60,250	0	60,250	0	60,250	0	60,250
227004 Fuel, Lubricants and Oils	0	9,853	0	9,853	0	9,853	0	9,853
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	118,753	0	118,753	0	117,175	0	117,175
Total Cost Of Outputs Provided	0	118,753	0	118,753	0	117,175	0	117,175
Total Cost for SubProgramme 26	0	118,753	0	118,753	0	117,175	0	117,175
<i>Total Excluding Arrears</i>	0	118,753	0	118,753	0	117,175	0	117,175

SubProgramme 27 Protocol Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162201 Protocol services up to state level								
211103 Allowances	0	67,540	0	67,540	0	67,540	0	67,540
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
221012 Small Office Equipment	0	1,176	0	1,176	0	1,176	0	1,176
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	0	1,100
227001 Travel inland	0	12,000	0	12,000	0	4,826	0	4,826
227002 Travel abroad	0	65,184	0	65,184	0	50,184	0	50,184
227004 Fuel, Lubricants and Oils	0	25,454	0	25,454	0	46,450	0	46,450
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	222,454	0	222,454	0	219,776	0	219,776
Total Cost Of Outputs Provided	0	222,454	0	222,454	0	219,776	0	219,776
Total Cost for SubProgramme 27	0	222,454	0	222,454	0	219,776	0	219,776
<i>Total Excluding Arrears</i>	0	222,454	0	222,454	0	219,776	0	219,776

SubProgramme 28 Consular Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162202 consular services provided								
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	600	0	600	0	600	0	600

Vote: 006 Ministry of Foreign Affairs

222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	21,000	0	21,000	0	0	0	0
227002 Travel abroad	0	40,400	0	40,400	0	40,400	0	40,400
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	37,422	0	37,422
Total Cost of Output 02	0	126,422	0	126,422	0	124,922	0	124,922
Total Cost Of Outputs Provided	0	126,422	0	126,422	0	124,922	0	124,922
Total Cost for SubProgramme 28	0	126,422	0	126,422	0	124,922	0	124,922
<i>Total Excluding Arrears</i>	0	126,422	0	126,422	0	124,922	0	124,922

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	653,766	0	0	653,766	663,172	0	0	663,172
<i>Total Excluding Arrears</i>	653,766	0	0	653,766	663,172	0	0	663,172

Programme :1649 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164921 Administrative support services

211103 Allowances	0	563,213	0	563,213	0	563,213	0	563,213
213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	0	52,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	18,182	0	18,182
221002 Workshops and Seminars	0	200,000	0	200,000	0	150,618	0	150,618
221003 Staff Training	0	100,000	0	100,000	0	53,333	0	53,333
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	133,000	0	133,000	0	183,000	0	183,000
221011 Printing, Stationery, Photocopying and Binding	0	99,401	0	99,401	0	99,401	0	99,401
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	0	18,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	0	45,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	65,000	0	65,000	0	65,000	0	65,000
222002 Postage and Courier	0	28,000	0	28,000	0	28,000	0	28,000
223002 Rates	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	140,680	0	140,680	0	174,680	0	174,680
223005 Electricity	0	196,000	0	196,000	0	196,000	0	196,000
223006 Water	0	40,000	0	40,000	0	40,000	0	40,000
224001 Medical Supplies	0	0	0	0	0	26,000	0	26,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	72,000	0	72,000
224006 Agricultural Supplies	0	26,000	0	26,000	0	0	0	0
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	700,000	0	700,000
227001 Travel inland	0	130,000	0	130,000	0	170,565	0	170,565

Vote: 006 Ministry of Foreign Affairs

227002 Travel abroad	0	1,060,246	0	1,060,246	0	1,350,246	0	1,350,246
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	246,735	0	246,735	0	246,735	0	246,735
228002 Maintenance - Vehicles	0	311,560	0	311,560	0	311,560	0	311,560
228003 Maintenance – Machinery, Equipment & Furniture	0	112,000	0	112,000	0	112,000	0	112,000
228004 Maintenance – Other	0	20,000	0	20,000	0	40,000	0	40,000
Total Cost of Output 21	0	4,587,835	0	4,587,835	0	4,806,533	0	4,806,533
Total Cost Of Outputs Provided	0	4,587,835	0	4,587,835	0	4,806,533	0	4,806,533

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)

262101 Contributions to International Organisations (Current)	0	9,091,152	0	9,091,152	0	9,091,147	0	9,091,147
<i>o/w contributions to international organisations</i>	0	9,091,152	0	9,091,152	0	0	0	0
<i>o/w Contributions to international Organisations; IGAD, UN, AU, Commonwealth, ICGLR</i>	0	0	0	0	0	9,091,147	0	9,091,147
263104 Transfers to other govt. Units (Current)	0	277,000	0	277,000	0	277,000	0	277,000
<i>o/w Transfers to PAM</i>	0	228,000	0	228,000	0	0	0	0
<i>o/w Transfers to public administration sector</i>	0	49,000	0	49,000	0	0	0	0
<i>o/w Transfers to PAS</i>	0	0	0	0	0	49,000	0	49,000
<i>o/w Transfers to PAM</i>	0	0	0	0	0	228,000	0	228,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	322,662	0	322,662	0	0	0	0
<i>o/w Emoluments of entitled officers</i>	0	322,662	0	322,662	0	0	0	0
Total Cost of Output 52	0	9,690,814	0	9,690,814	0	9,368,147	0	9,368,147
Total Cost Of Outputs Funded	0	9,690,814	0	9,690,814	0	9,368,147	0	9,368,147

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164999 Arrears

321605 Domestic arrears (Budgeting)	0	648,167	0	648,167	0	6,335,488	0	6,335,488
Total Cost of Output 99	0	648,167	0	648,167	0	6,335,488	0	6,335,488
Total Cost Of Arrears	0	648,167	0	648,167	0	6,335,488	0	6,335,488
Total Cost for SubProgramme 01	0	14,926,816	0	14,926,816	0	20,510,168	0	20,510,168
<i>Total Excluding Arrears</i>	0	14,278,649	0	14,278,649	0	14,174,680	0	14,174,680

SubProgramme 05 Policy and Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164921 Administrative support services

211103 Allowances	0	72,000	0	72,000	0	72,000	0	72,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	33,826	0	33,826
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	36,000	0	36,000

Vote: 006 Ministry of Foreign Affairs

221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	6,000	0	6,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	70,747	0	70,747	0	804	0	804
227002 Travel abroad	0	43,028	0	43,028	0	45,365	0	45,365
227004 Fuel, Lubricants and Oils	0	36,390	0	36,390	0	60,000	0	60,000
Total Cost of Output 21	0	319,165	0	319,165	0	336,795	0	336,795
Total Cost Of Outputs Provided	0	319,165	0	319,165	0	336,795	0	336,795
Total Cost for SubProgramme 05	0	319,165	0	319,165	0	336,795	0	336,795
<i>Total Excluding Arrears</i>	0	319,165	0	319,165	0	336,795	0	336,795

SubProgramme 06 Resource Centre

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances	0	80,816	0	80,816	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,709	0	2,709	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,957	0	8,957	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	0	0	0
Total Cost of Output 21	0	244,904	0	244,904	0	0	0	0
Total Cost Of Outputs Provided	0	244,904	0	244,904	0	0	0	0
Total Cost for SubProgramme 06	0	244,904	0	244,904	0	0	0	0
<i>Total Excluding Arrears</i>	0	244,904	0	244,904	0	0	0	0

SubProgramme 14 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances	0	39,744	0	39,744	0	39,744	0	39,744
221002 Workshops and Seminars	0	3,147	0	3,147	0	1,642	0	1,642
221003 Staff Training	0	10,760	0	10,760	0	6,805	0	6,805
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	4,200	0	4,200	0	2,202	0	2,202
221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	0	3,800

Vote: 006 Ministry of Foreign Affairs

221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	5,200	0	5,200	0	5,200
221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	0	1,300
221017 Subscriptions	0	2,747	0	2,747	0	2,747	0	2,747
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227002 Travel abroad	0	54,131	0	54,131	0	54,131	0	54,131
227004 Fuel, Lubricants and Oils	0	7,842	0	7,842	0	7,840	0	7,840
Total Cost of Output 21	0	134,871	0	134,871	0	126,911	0	126,911
Total Cost Of Outputs Provided	0	134,871	0	134,871	0	126,911	0	126,911
Total Cost for SubProgramme 14	0	134,871	0	134,871	0	126,911	0	126,911
<i>Total Excluding Arrears</i>	0	134,871	0	134,871	0	126,911	0	126,911

SubProgramme 16 Human Resource Managment Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164919 Human Resource Management Services								
211101 General Staff Salaries	4,849,334	0	0	4,849,334	5,536,260	0	0	5,536,260
211103 Allowances	0	73,000	0	73,000	0	667,480	0	667,480
212102 Pension for General Civil Service	0	4,239,024	0	4,239,024	0	4,252,632	0	4,252,632
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	140,182	0	140,182
213004 Gratuity Expenses	0	1,762,794	0	1,762,794	0	2,321,403	0	2,321,403
221004 Recruitment Expenses	0	5,000	0	5,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	3,240	0	3,240	0	2,220	0	2,220
221009 Welfare and Entertainment	0	4,400	0	4,400	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	4,000	0	4,000	0	3,500	0	3,500
227002 Travel abroad	0	17,090	0	17,090	0	22,090	0	22,090
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	27,170	0	27,170	0	33,070	0	33,070
Total Cost of Output 19	4,849,334	6,173,717	0	11,023,052	5,536,260	7,787,576	0	13,323,836

Output 164920 Records Management Services

211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	16,000	0	16,000	0	8,533	0	8,533
221007 Books, Periodicals & Newspapers	0	960	0	960	0	480	0	480
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,600	0	5,600	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	6,000	0	6,000	0	5,000	0	5,000
222002 Postage and Courier	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	4,000	0	4,000	0	7,217	0	7,217

Vote: 006 Ministry of Foreign Affairs

227002 Travel abroad	0	28,000	0	28,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	11,495	0	11,495	0	11,495	0	11,495
Total Cost of Output 20	0	135,055	0	135,055	0	117,726	0	117,726
Total Cost Of Outputs Provided	4,849,334	6,308,772	0	11,158,107	5,536,260	7,905,302	0	13,441,562
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164999 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	71,476	0	71,476	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	416,291	0	416,291
Total Cost of Output 99	0	71,476	0	71,476	0	416,291	0	416,291
Total Cost Of Arrears	0	71,476	0	71,476	0	416,291	0	416,291
Total Cost for SubProgramme 16	4,849,334	6,380,248	0	11,229,583	5,536,260	8,321,593	0	13,857,853
<i>Total Excluding Arrears</i>	4,849,334	6,308,772	0	11,158,107	5,536,260	7,905,302	0	13,441,562

SubProgramme 22 Property Managment

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances	0	10,000	0	10,000	0	9,999	0	9,999
221003 Staff Training	0	3,000	0	3,000	0	1,600	0	1,600
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	8,043	0	8,043
227002 Travel abroad	0	45,800	0	45,800	0	45,800	0	45,800
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	0	16,422
Total Cost of Output 21	0	116,422	0	116,422	0	112,464	0	112,464
Output 164922 Ministry Property Management services								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	8,000	0	8,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,800	0	2,800
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	5,000	0	5,000	0	8,043	0	8,043
227002 Travel abroad	0	61,800	0	61,800	0	32,679	0	32,679
227004 Fuel, Lubricants and Oils	0	10,674	0	10,674	0	32,000	0	32,000
Total Cost of Output 22	0	117,674	0	117,674	0	115,123	0	115,123
Total Cost Of Outputs Provided	0	234,096	0	234,096	0	227,587	0	227,587
Total Cost for SubProgramme 22	0	234,096	0	234,096	0	227,587	0	227,587
<i>Total Excluding Arrears</i>	0	234,096	0	234,096	0	227,587	0	227,587

Vote: 006 Ministry of Foreign Affairs

SubProgramme 29 Information and Communication Technology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances	0	0	0	0	0	80,816	0	80,816
221007 Books, Periodicals & Newspapers	0	0	0	0	0	355	0	355
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,379	0	6,379
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	0	2,413	0	2,413
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 21	0	0	0	0	0	243,963	0	243,963
Total Cost Of Outputs Provided	0	0	0	0	0	243,963	0	243,963
Total Cost for SubProgramme 29	0	0	0	0	0	243,963	0	243,963
<i>Total Excluding Arrears</i>	0	0	0	0	0	243,963	0	243,963

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 164972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	138,000	0	0	138,000
Total Cost Of Output 164972	0	0	0	0	138,000	0	0	138,000
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	502,000	0	0	502,000	350,000	0	0	350,000
Total Cost Of Output 164975	502,000	0	0	502,000	350,000	0	0	350,000
Output 164976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	102,000	0	0	102,000
Total Cost Of Output 164976	60,000	0	0	60,000	102,000	0	0	102,000
Output 164977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	22,000	0	0	22,000
312213 ICT Equipment	50,991	0	0	50,991	0	0	0	0
Total Cost Of Output 164977	50,991	0	0	50,991	22,000	0	0	22,000

Vote: 006 Ministry of Foreign Affairs

Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	100,991	0	0	100,991
Total Cost Of Output 164978	100,000	0	0	100,000	100,991	0	0	100,991
Total Cost for Capital Purchases	712,991	0	0	712,991	712,991	0	0	712,991
Total Cost for Project: 0027	712,991	0	0	712,991	712,991	0	0	712,991
Total Excluding Arrears	712,991	0	0	712,991	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	27,802,425	0	0	27,802,425	36,016,268	0	0	36,016,268
Total Excluding Arrears	27,082,782	0	0	27,082,782	29,264,488	0	0	29,264,488
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 006	31,710,895	0	0	31,710,895	39,255,542	0	0	39,255,542
Total Excluding Arrears	30,991,252	0	0	30,991,252	32,503,763	0	0	32,503,763

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1203 Administration of Estates/Property of the Deceased								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
16 Administrator General	509,193	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849
Total Recurrent Budget Estimates for Programme	509,193	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,561,643	0	0	1,561,643	1,580,849	0	0	1,580,849
Total Excluding Arrears	1,561,643	0	0	1,561,643	1,580,849	0	0	1,580,849
Programme :1204 Regulation of the Legal Profession								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Law Council	205,883	602,787	0	808,670	227,096	470,964	0	698,060
Total Recurrent Budget Estimates for Programme	205,883	602,787	0	808,670	227,096	470,964	0	698,060
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	808,670	0	0	808,670	698,060	0	0	698,060
Total Excluding Arrears	808,670	0	0	808,670	698,060	0	0	698,060
Programme :1205 Access to Justice and Accountability								
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0890 Support to Justice Law and Order Sector	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
Total Development Budget Estimates for Programme	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
Total Excluding Arrears	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
Programme :1206 Court Awards (Statutory)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Statutory Court Awards	0	49,350,000	0	49,350,000	0	9,350,000	0	9,350,000
Total Recurrent Budget Estimates for Programme	0	49,350,000	0	49,350,000	0	9,350,000	0	9,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	49,350,000	0	0	49,350,000	9,350,000	0	0	9,350,000
Total Excluding Arrears	9,350,000	0	0	9,350,000	9,350,000	0	0	9,350,000
Programme :1207 Legislative Drafting								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 First Parliamentary Counsel	61,359	172,130	0	233,489	59,964	85,144	0	145,108
07 Principal Legislation	117,703	174,130	0	291,833	115,027	87,144	0	202,171
08 Subsidiary Legislation	145,398	174,130	0	319,528	142,093	87,144	0	229,236
09 Local Government (First Parliamentary Counsel)	226,653	174,130	0	400,783	221,500	87,144	0	308,644
Total Recurrent Budget Estimates for Programme	551,113	694,518	0	1,245,631	538,584	346,574	0	885,158
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	1,245,631	0	0	1,245,631	885,158	0	0	885,158

Vote: 007 Ministry of Justice and Constitutional Affairs

Total Excluding Arrears	1,245,631	0	0	1,245,631	885,158	0	0	885,158

Programme :1208 Civil Litigation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Civil Litigation	59,960	410,555	0	470,515	64,458	246,066	0	310,524
03 Line Ministries	178,000	389,880	0	567,880	191,354	269,663	0	461,017
04 Institutions	163,426	451,905	0	615,331	175,686	331,688	0	507,374
05 Local Gov't Institutions (Litigation)	340,244	389,880	0	730,124	365,769	269,663	0	635,433
Total Recurrent Budget Estimates for Programme	741,630	1,642,221	0	2,383,851	797,267	1,117,081	0	1,914,348
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	2,383,851	0	0	2,383,851	1,914,348	0	0	1,914,348
Total Excluding Arrears	2,383,851	0	0	2,383,851	1,914,348	0	0	1,914,348

Programme :1209 Legal Advisory Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Legal Advisory Services	53,991	209,525	0	263,516	63,789	114,138	0	177,927
11 Central Government	132,987	209,525	0	342,512	157,121	114,138	0	271,258
12 Local Government (Legal Advisory Services)	126,978	209,525	0	336,503	150,021	114,138	0	264,159
13 Contracts and Negotiations	322,540	209,525	0	532,065	381,073	124,138	0	505,211
Total Recurrent Budget Estimates for Programme	636,496	838,098	0	1,474,594	752,005	466,550	0	1,218,555
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	1,474,594	0	0	1,474,594	1,218,555	0	0	1,218,555
Total Excluding Arrears	1,474,594	0	0	1,474,594	1,218,555	0	0	1,218,555

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,008,584	31,984,432	0	32,993,016	1,540,916	31,907,858	0	33,448,774
17 Policy Planning Unit	27,288	240,226	0	267,514	31,957	221,226	0	253,183
19 Internal Audit Department	37,014	200,356	0	237,370	29,611	195,356	0	224,967
20 Office of the Attorney General	0	308,011	0	308,011	0	2,203,011	0	2,203,011
Total Recurrent Budget Estimates for Programme	1,072,886	32,733,025	0	33,805,911	1,602,484	34,527,451	0	36,129,935
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1228 Support to Ministry of Justice and Constitutional Affairs	357,000	0	0	357,000	1,000,000	0	0	1,000,000
1242 Construction of the JLOS House	201,000	0	0	201,000	500,000	0	0	500,000
Total Development Budget Estimates for Programme	558,000	0	0	558,000	1,500,000	0	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	34,363,911	0	0	34,363,911	37,629,935	0	0	37,629,935
Total Excluding Arrears	33,789,198	0	0	33,789,198	34,928,498	0	0	34,928,498
Total Vote 007	121,545,578	0	0	121,545,578	136,159,305	0	0	136,159,305
Total Excluding Arrears	80,970,864	0	0	80,970,864	133,457,868	0	0	133,457,868

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	57,333,170	0	0	57,333,170	57,876,291	0	0	57,876,291
211101 General Staff Salaries	3,717,201	0	0	3,717,201	4,605,835	0	0	4,605,835
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,458,965	0	0	2,458,965	2,859,400	0	0	2,859,400
211103 Allowances	1,472,393	0	0	1,472,393	1,533,391	0	0	1,533,391
212102 Pension for General Civil Service	1,027,162	0	0	1,027,162	1,031,644	0	0	1,031,644
212201 Social Security Contributions	265,723	0	0	265,723	265,723	0	0	265,723
213001 Medical expenses (To employees)	163,000	0	0	163,000	213,000	0	0	213,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	145,000	0	0	145,000
213004 Gratuity Expenses	887,502	0	0	887,502	1,190,085	0	0	1,190,085
221001 Advertising and Public Relations	438,751	0	0	438,751	416,753	0	0	416,753
221002 Workshops and Seminars	726,000	0	0	726,000	680,000	0	0	680,000
221003 Staff Training	1,717,282	0	0	1,717,282	1,347,262	0	0	1,347,262
221004 Recruitment Expenses	0	0	0	0	48,000	0	0	48,000
221006 Commissions and related charges	69,175	0	0	69,175	69,175	0	0	69,175
221007 Books, Periodicals & Newspapers	176,900	0	0	176,900	316,900	0	0	316,900
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	25,000	0	0	25,000
221009 Welfare and Entertainment	344,900	0	0	344,900	344,900	0	0	344,900
221010 Special Meals and Drinks	60,000	0	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	854,740	0	0	854,740	1,248,740	0	0	1,248,740
221012 Small Office Equipment	22,000	0	0	22,000	22,000	0	0	22,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	50,000	0	0	50,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	281,700	0	0	281,700	262,400	0	0	262,400
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	25,000	0	0	25,000
223003 Rent – (Produced Assets) to private entities	3,383,199	0	0	3,383,199	5,884,381	0	0	5,884,381
223004 Guard and Security services	20,000	0	0	20,000	20,000	0	0	20,000
223005 Electricity	210,000	0	0	210,000	210,000	0	0	210,000
223006 Water	50,678	0	0	50,678	50,678	0	0	50,678
224004 Cleaning and Sanitation	0	0	0	0	32,000	0	0	32,000
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	232,589	0	0	232,589	343,590	0	0	343,590
225002 Consultancy Services- Long-term	176,859	0	0	176,859	4,487,859	0	0	4,487,859
227001 Travel inland	1,580,949	0	0	1,580,949	1,527,830	0	0	1,527,830
227002 Travel abroad	2,328,867	0	0	2,328,867	3,187,533	0	0	3,187,533
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	28,800	0	0	28,800
227004 Fuel, Lubricants and Oils	705,512	0	0	705,512	1,155,977	0	0	1,155,977

Vote: 007 Ministry of Justice and Constitutional Affairs

228001 Maintenance - Civil	103,000	0	0	103,000	103,000	0	0	103,000
228002 Maintenance - Vehicles	426,464	0	0	426,464	512,184	0	0	512,184
228003 Maintenance – Machinery, Equipment & Furniture	201,267	0	0	201,267	288,271	0	0	288,271
228004 Maintenance – Other	24,000	0	0	24,000	18,000	0	0	18,000
282104 Compensation to 3rd Parties	32,951,391	0	0	32,951,391	23,245,980	0	0	23,245,980
Grants, Transfers and Subsidies (Outputs Funded)	21,693,149	0	0	21,693,149	66,663,845	0	0	66,663,845
262101 Contributions to International Organisations (Current)	31,000	0	0	31,000	31,000	0	0	31,000
263104 Transfers to other govt. Units (Current)	30,000	0	0	30,000	30,000	0	0	30,000
263106 Other Current grants (Current)	616,801	0	0	616,801	1,616,801	0	0	1,616,801
263204 Transfers to other govt. Units (Capital)	20,985,348	0	0	20,985,348	64,956,044	0	0	64,956,044
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	0	30,000
Investment (Capital Purchases)	1,944,546	0	0	1,944,546	8,917,733	0	0	8,917,733
312101 Non-Residential Buildings	721,546	0	0	721,546	3,914,733	0	0	3,914,733
312201 Transport Equipment	562,000	0	0	562,000	3,112,000	0	0	3,112,000
312202 Machinery and Equipment	311,000	0	0	311,000	1,071,000	0	0	1,071,000
312203 Furniture & Fixtures	350,000	0	0	350,000	820,000	0	0	820,000
Arrears	40,574,714	0	0	40,574,714	2,701,437	0	0	2,701,437
321605 Domestic arrears (Budgeting)	40,574,714	0	0	40,574,714	2,701,437	0	0	2,701,437
Grand Total Vote 007	121,545,578	0	0	121,545,578	136,159,305	0	0	136,159,305
<i>Total Excluding Arrears</i>	80,970,864	0	0	80,970,864	133,457,868	0	0	133,457,868

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Programme :1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

SubProgramme 16 Administrator General

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120301 Estates Registration and Inspection								
211101 General Staff Salaries	127,000	0	0	127,000	172,100	0	0	172,100
211103 Allowances	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	0	7,938
221003 Staff Training	0	42,875	0	42,875	0	12,874	0	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,675	0	11,675
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,276	0	103,276	0	103,276	0	103,276
227002 Travel abroad	0	22,237	0	22,237	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	127,000	263,113	0	390,113	172,100	223,113	0	395,212
Output 120302 Letters of Administration and Land Transfers								
211101 General Staff Salaries	127,298	0	0	127,298	172,100	0	0	172,100
211103 Allowances	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	0	7,938
221003 Staff Training	0	42,875	0	42,875	0	12,874	0	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,675	0	11,675
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	0	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	127,298	263,113	0	390,411	172,100	223,113	0	395,212
Output 120303 Estates administration								
211101 General Staff Salaries	127,298	0	0	127,298	172,100	0	0	172,100
211103 Allowances	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,939	0	7,939	0	7,939	0	7,939
221003 Staff Training	0	42,875	0	42,875	0	12,875	0	12,875
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000

Vote: 007 Ministry of Justice and Constitutional Affairs

221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,675	0	11,675
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,274	0	103,274	0	103,274	0	103,274
227002 Travel abroad	0	22,237	0	22,237	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	127,298	263,113	0	390,411	172,100	223,113	0	395,212
Output 120304 Family arbitrations and mediations								
211101 General Staff Salaries	127,597	0	0	127,597	172,100	0	0	172,100
211103 Allowances	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	0	7,938
221003 Staff Training	0	42,875	0	42,875	0	12,874	0	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,675	0	11,675
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	0	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	127,597	263,113	0	390,710	172,100	223,113	0	395,212
Total Cost Of Outputs Provided	509,193	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849
Total Cost for SubProgramme 16	509,193	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849
<i>Total Excluding Arrears</i>	509,193	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,561,643	0	0	1,561,643	1,580,849	0	0	1,580,849
<i>Total Excluding Arrears</i>	1,561,643	0	0	1,561,643	1,580,849	0	0	1,580,849

Programme :1204 Regulation of the Legal Profession

Recurrent Budget Estimates

SubProgramme 15 Law Council

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120401 Conclusion of disciplinary cases								
211101 General Staff Salaries	102,942	0	0	102,942	113,548	0	0	113,548
211103 Allowances	0	129,279	0	129,279	0	129,279	0	129,279
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	0	25,000
221003 Staff Training	0	50,172	0	50,172	0	10,172	0	10,172
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	18,500	0	18,500

Vote: 007 Ministry of Justice and Constitutional Affairs

222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	15,975	0	15,975	0	15,975	0	15,975
227002 Travel abroad	0	880	0	880	0	880	0	880
227004 Fuel, Lubricants and Oils	0	13,250	0	13,250	0	13,250	0	13,250
228002 Maintenance - Vehicles	0	11,881	0	11,881	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	9,971	0	9,971	0	0	0	0
Total Cost of Output 01	102,942	296,408	0	399,350	113,548	234,556	0	348,104
Output 120402 Inspection and Supervision								
211101 General Staff Salaries	102,941	0	0	102,941	113,548	0	0	113,548
211103 Allowances	0	130,922	0	130,922	0	130,922	0	130,922
221001 Advertising and Public Relations	0	50,000	0	50,000	0	10,000	0	10,000
221003 Staff Training	0	25,500	0	25,500	0	5,500	0	5,500
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	18,500	0	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	24,855	0	24,855	0	24,855	0	24,855
227002 Travel abroad	0	13,250	0	13,250	0	13,250	0	13,250
227004 Fuel, Lubricants and Oils	0	11,881	0	11,881	0	11,881	0	11,881
228002 Maintenance - Vehicles	0	9,971	0	9,971	0	0	0	0
Total Cost of Output 02	102,941	306,379	0	409,320	113,548	236,408	0	349,956
Total Cost Of Outputs Provided	205,883	602,787	0	808,670	227,096	470,964	0	698,060
Total Cost for SubProgramme 15	205,883	602,787	0	808,670	227,096	470,964	0	698,060
<i>Total Excluding Arrears</i>	205,883	602,787	0	808,670	227,096	470,964	0	698,060

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	808,670	0	0	808,670	698,060	0	0	698,060
<i>Total Excluding Arrears</i>	808,670	0	0	808,670	698,060	0	0	698,060

Programme :1205 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120501 Ministry of Justice and Constitutional Affairs-JLOS								
211103 Allowances	351,000	0	0	351,000	305,000	0	0	305,000
221001 Advertising and Public Relations	62,000	0	0	62,000	120,000	0	0	120,000
221002 Workshops and Seminars	206,000	0	0	206,000	250,000	0	0	250,000
221003 Staff Training	350,250	0	0	350,250	350,250	0	0	350,250
221007 Books, Periodicals & Newspapers	0	0	0	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	156,000	0	0	156,000	250,000	0	0	250,000

Vote: 007 Ministry of Justice and Constitutional Affairs

225001 Consultancy Services- Short term	95,000	0	0	95,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	60,000	0	0	60,000	100,000	0	0	100,000
227001 Travel inland	150,000	0	0	150,000	200,000	0	0	200,000
227002 Travel abroad	156,000	0	0	156,000	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	119,750	0	0	119,750
228002 Maintenance - Vehicles	29,281	0	0	29,281	75,000	0	0	75,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	50,000	0	0	50,000
Total Cost Of Output 120501	1,711,531	0	0	1,711,531	2,370,000	0	0	2,370,000

Output 120506 Program Management

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,458,965	0	0	2,458,965	2,859,400	0	0	2,859,400
211103 Allowances	285,106	0	0	285,106	392,100	0	0	392,100
212201 Social Security Contributions	265,723	0	0	265,723	265,723	0	0	265,723
213001 Medical expenses (To employees)	100,000	0	0	100,000	150,000	0	0	150,000
213004 Gratuity Expenses	725,689	0	0	725,689	980,000	0	0	980,000
221001 Advertising and Public Relations	225,000	0	0	225,000	225,000	0	0	225,000
221002 Workshops and Seminars	430,000	0	0	430,000	430,000	0	0	430,000
221003 Staff Training	436,000	0	0	436,000	536,000	0	0	536,000
221007 Books, Periodicals & Newspapers	53,400	0	0	53,400	53,400	0	0	53,400
221009 Welfare and Entertainment	120,000	0	0	120,000	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	500,000	0	0	500,000
222001 Telecommunications	70,000	0	0	70,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	51,999	0	0	51,999	198,000	0	0	198,000
225002 Consultancy Services- Long-term	70,000	0	0	70,000	241,000	0	0	241,000
227001 Travel inland	200,269	0	0	200,269	350,000	0	0	350,000
227002 Travel abroad	324,000	0	0	324,000	324,000	0	0	324,000
227004 Fuel, Lubricants and Oils	106,702	0	0	106,702	212,000	0	0	212,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	120,000	0	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	71,000	0	0	71,000	112,000	0	0	112,000
Total Cost Of Output 120506	6,273,853	0	0	6,273,853	8,138,623	0	0	8,138,623
Total Cost for Outputs Provided	7,985,384	0	0	7,985,384	10,508,623	0	0	10,508,623

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 120552 Ministry Of Internal Affairs-JLOS

263204 Transfers to other govt. Units (Capital)	1,997,605	0	0	1,997,605	5,992,815	0	0	5,992,815
o/w Transfer to Ministry of Internal Affairs	1,997,605	0	0	1,997,605	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	5,992,815	0	0	5,992,815
Total Cost Of Output 120552	1,997,605	0	0	1,997,605	5,992,815	0	0	5,992,815

Output 120553 Uganda Law Reform Commission - JLOS

263204 Transfers to other govt. Units (Capital)	694,760	0	0	694,760	2,084,280	0	0	2,084,280
o/w Transfer to Uganda Law Reform Commission	694,760	0	0	694,760	0	0	0	0
o/w -Transfers to other govt. Units (Capital)	0	0	0	0	2,084,280	0	0	2,084,280
Total Cost Of Output 120553	694,760	0	0	694,760	2,084,280	0	0	2,084,280

Vote: 007 Ministry of Justice and Constitutional Affairs

Output 120554 Law Development Center-JLOS

263204 Transfers to other govt. Units (Capital)	695,393	0	0	695,393	2,086,179	0	0	2,086,179
o/w Transfer to Law Development Center	695,393	0	0	695,393	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	2,086,179	0	0	2,086,179
Total Cost Of Output 120554	695,393	0	0	695,393	2,086,179	0	0	2,086,179

Output 120555 Judiciary - JLOS

263204 Transfers to other govt. Units (Capital)	3,538,120	0	0	3,538,120	12,614,360	0	0	12,614,360
o/w Transfer to Judiciary	3,538,120	0	0	3,538,120	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	12,614,360	0	0	12,614,360
Total Cost Of Output 120555	3,538,120	0	0	3,538,120	12,614,360	0	0	12,614,360

Output 120556 Uganda Police Force-JLOS

263204 Transfers to other govt. Units (Capital)	2,156,627	0	0	2,156,627	7,469,881	0	0	7,469,881
o/w Transfer to Uganda Police Force	2,156,627	0	0	2,156,627	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	7,469,881	0	0	7,469,881
Total Cost Of Output 120556	2,156,627	0	0	2,156,627	7,469,881	0	0	7,469,881

Output 120557 Uganda Prisons Service-JLOS

263204 Transfers to other govt. Units (Capital)	3,546,800	0	0	3,546,800	9,640,400	0	0	9,640,400
o/w Transfer to Uganda Prison Services	3,546,800	0	0	3,546,800	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	9,640,400	0	0	9,640,400
Total Cost Of Output 120557	3,546,800	0	0	3,546,800	9,640,400	0	0	9,640,400

Output 120558 Judicial Service Commission-JLOS

263204 Transfers to other govt. Units (Capital)	683,120	0	0	683,120	2,049,360	0	0	2,049,360
o/w Transfer to Judicial Service Commission	683,120	0	0	683,120	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	2,049,360	0	0	2,049,360
Total Cost Of Output 120558	683,120	0	0	683,120	2,049,360	0	0	2,049,360

Output 120559 Directorate Of Public Prosecutions

263204 Transfers to other govt. Units (Capital)	1,644,720	0	0	1,644,720	4,934,160	0	0	4,934,160
o/w Transfer to Directorate of Public Prosecutions	1,644,720	0	0	1,644,720	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	4,934,160	0	0	4,934,160
Total Cost Of Output 120559	1,644,720	0	0	1,644,720	4,934,160	0	0	4,934,160

Output 120560 Other JLOS Funded Services

263204 Transfers to other govt. Units (Capital)	6,028,203	0	0	6,028,203	18,084,609	0	0	18,084,609
o/w Transfer to Other JLOS Funded Services	6,028,203	0	0	6,028,203	0	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	18,084,609	0	0	18,084,609
Total Cost Of Output 120560	6,028,203	0	0	6,028,203	18,084,609	0	0	18,084,609
Total Cost for Outputs Funded	20,985,348	0	0	20,985,348	64,956,044	0	0	64,956,044

Vote: 007 Ministry of Justice and Constitutional Affairs

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	520,546	0	0	520,546	3,414,733	0	0	3,414,733
Total Cost Of Output 120572	520,546	0	0	520,546	3,414,733	0	0	3,414,733
Output 120575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	504,000	0	0	504,000	2,512,000	0	0	2,512,000
Total Cost Of Output 120575	504,000	0	0	504,000	2,512,000	0	0	2,512,000
Output 120576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	162,000	0	0	162,000	821,000	0	0	821,000
Total Cost Of Output 120576	162,000	0	0	162,000	821,000	0	0	821,000
Output 120578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	200,000	0	0	200,000	670,000	0	0	670,000
Total Cost Of Output 120578	200,000	0	0	200,000	670,000	0	0	670,000
Total Cost for Capital Purchases	1,386,546	0	0	1,386,546	7,417,733	0	0	7,417,733
Total Cost for Project: 0890	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
Total Excluding Arrears	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
Total Excluding Arrears	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400

Programme :1206 Court Awards (Statutory)

Recurrent Budget Estimates

SubProgramme 18 Statutory Court Awards

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120601 Court Awards & Compesations Paid								
282104 Compensation to 3rd Parties	0	9,350,000	0	9,350,000	0	9,350,000	0	9,350,000
Total Cost of Output 01	0	9,350,000	0	9,350,000	0	9,350,000	0	9,350,000
Total Cost Of Outputs Provided	0	9,350,000	0	9,350,000	0	9,350,000	0	9,350,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120699 Arrears								
321605 Domestic arrears (Budgeting)	0	40,000,000	0	40,000,000	0	0	0	0
Total Cost of Output 99	0	40,000,000	0	40,000,000	0	0	0	0
Total Cost Of Arrears	0	40,000,000	0	40,000,000	0	0	0	0
Total Cost for SubProgramme 18	0	49,350,000	0	49,350,000	0	9,350,000	0	9,350,000
Total Excluding Arrears	0	9,350,000	0	9,350,000	0	9,350,000	0	9,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	49,350,000	0	0	49,350,000	9,350,000	0	0	9,350,000
Total Excluding Arrears	9,350,000	0	0	9,350,000	9,350,000	0	0	9,350,000

Vote: 007 Ministry of Justice and Constitutional Affairs

Programme :1207 Legislative Drafting

Recurrent Budget Estimates

SubProgramme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	61,359	0	0	61,359	59,964	0	0	59,964
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	36,778	0	36,778	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	87,374	0	87,374	0	37,374	0	37,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,986	0	6,986	0	0	0	0
<i>Total Cost of Output 01</i>	<i>61,359</i>	<i>172,130</i>	<i>0</i>	<i>233,489</i>	<i>59,964</i>	<i>85,144</i>	<i>0</i>	<i>145,108</i>
Total Cost Of Outputs Provided	61,359	172,130	0	233,489	59,964	85,144	0	145,108
Total Cost for SubProgramme 06	61,359	172,130	0	233,489	59,964	85,144	0	145,108
<i>Total Excluding Arrears</i>	<i>61,359</i>	<i>172,130</i>	<i>0</i>	<i>233,489</i>	<i>59,964</i>	<i>85,144</i>	<i>0</i>	<i>145,108</i>

SubProgramme 07 Principal Legislation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	117,703	0	0	117,703	115,027	0	0	115,027
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	36,778	0	36,778	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	89,374	0	89,374	0	39,374	0	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,986	0	6,986	0	0	0	0
<i>Total Cost of Output 01</i>	<i>117,703</i>	<i>174,130</i>	<i>0</i>	<i>291,833</i>	<i>115,027</i>	<i>87,144</i>	<i>0</i>	<i>202,171</i>
Total Cost Of Outputs Provided	117,703	174,130	0	291,833	115,027	87,144	0	202,171
Total Cost for SubProgramme 07	117,703	174,130	0	291,833	115,027	87,144	0	202,171
<i>Total Excluding Arrears</i>	<i>117,703</i>	<i>174,130</i>	<i>0</i>	<i>291,833</i>	<i>115,027</i>	<i>87,144</i>	<i>0</i>	<i>202,171</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 08 Subsidiary Legislation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	145,398	0	0	145,398	142,093	0	0	142,093
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	36,778	0	36,778	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	89,374	0	89,374	0	39,374	0	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,986	0	6,986	0	0	0	0
<i>Total Cost of Output 01</i>	<i>145,398</i>	<i>174,130</i>	<i>0</i>	<i>319,528</i>	<i>142,093</i>	<i>87,144</i>	<i>0</i>	<i>229,236</i>
Total Cost Of Outputs Provided	145,398	174,130	0	319,528	142,093	87,144	0	229,236
Total Cost for SubProgramme 08	145,398	174,130	0	319,528	142,093	87,144	0	229,236
<i>Total Excluding Arrears</i>	<i>145,398</i>	<i>174,130</i>	<i>0</i>	<i>319,528</i>	<i>142,093</i>	<i>87,144</i>	<i>0</i>	<i>229,236</i>

SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	226,653	0	0	226,653	221,500	0	0	221,500
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	36,778	0	36,778	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	89,374	0	89,374	0	39,374	0	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,986	0	6,986	0	0	0	0
<i>Total Cost of Output 01</i>	<i>226,653</i>	<i>174,130</i>	<i>0</i>	<i>400,783</i>	<i>221,500</i>	<i>87,144</i>	<i>0</i>	<i>308,644</i>
Total Cost Of Outputs Provided	226,653	174,130	0	400,783	221,500	87,144	0	308,644
Total Cost for SubProgramme 09	226,653	174,130	0	400,783	221,500	87,144	0	308,644
<i>Total Excluding Arrears</i>	<i>226,653</i>	<i>174,130</i>	<i>0</i>	<i>400,783</i>	<i>221,500</i>	<i>87,144</i>	<i>0</i>	<i>308,644</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	1,245,631	0	0	1,245,631	885,158	0	0	885,158

Note: 007 Ministry of Justice and Constitutional Affairs

Total Excluding Arrears	1,245,631	0	0	1,245,631	885,158	0	0	885,158

Programme :1208 Civil Litigation

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	59,960	0	0	59,960	64,458	0	0	64,458
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,500	0	18,500	0	18,499	0	18,499
221006 Commissions and related charges	0	20,675	0	20,675	0	20,675	0	20,675
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	26,563	0	26,563
227002 Travel abroad	0	136,279	0	136,279	0	36,279	0	36,279
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	7,637	0	7,637	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,852	0	6,852	0	0	0	0
Total Cost of Output 03	59,960	410,555	0	470,515	64,458	246,066	0	310,524
Total Cost Of Outputs Provided	59,960	410,555	0	470,515	64,458	246,066	0	310,524
Total Cost for SubProgramme 02	59,960	410,555	0	470,515	64,458	246,066	0	310,524
Total Excluding Arrears	59,960	410,555	0	470,515	64,458	246,066	0	310,524

SubProgramme 03 Line Ministries

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	178,000	0	0	178,000	191,354	0	0	191,354
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,500	0	18,500	0	18,499	0	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	0	76,563
227002 Travel abroad	0	130,551	0	130,551	0	30,551	0	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	13,365	0	13,365	0	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs

228003 Maintenance – Machinery, Equipment & Furniture	0	6,852	0	6,852	0	0	0	0
Total Cost of Output 03	178,000	389,880	0	567,880	191,354	269,663	0	461,017
Total Cost Of Outputs Provided	178,000	389,880	0	567,880	191,354	269,663	0	461,017
Total Cost for SubProgramme 03	178,000	389,880	0	567,880	191,354	269,663	0	461,017
<i>Total Excluding Arrears</i>	178,000	389,880	0	567,880	191,354	269,663	0	461,017

SubProgramme 04 Institutions

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	163,426	0	0	163,426	175,686	0	0	175,686
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,500	0	18,500	0	18,499	0	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	0	76,563
227002 Travel abroad	0	192,576	0	192,576	0	92,576	0	92,576
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	13,365	0	13,365	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,852	0	6,852	0	0	0	0
Total Cost of Output 03	163,426	451,905	0	615,331	175,686	331,688	0	507,374
Total Cost Of Outputs Provided	163,426	451,905	0	615,331	175,686	331,688	0	507,374
Total Cost for SubProgramme 04	163,426	451,905	0	615,331	175,686	331,688	0	507,374
<i>Total Excluding Arrears</i>	163,426	451,905	0	615,331	175,686	331,688	0	507,374

SubProgramme 05 Local Gov't Institutions (Litigation)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	340,244	0	0	340,244	365,769	0	0	365,769
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,500	0	18,500	0	18,499	0	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	0	76,563
227002 Travel abroad	0	130,551	0	130,551	0	30,551	0	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	0	55,000

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228002 Maintenance - Vehicles	0	13,365	0	13,365	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,852	0	6,852	0	0	0	0
Total Cost of Output 03	340,244	389,880	0	730,124	365,769	269,663	0	635,433
Total Cost Of Outputs Provided	340,244	389,880	0	730,124	365,769	269,663	0	635,433
Total Cost for SubProgramme 05	340,244	389,880	0	730,124	365,769	269,663	0	635,433
<i>Total Excluding Arrears</i>	340,244	389,880	0	730,124	365,769	269,663	0	635,433

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	2,383,851	0	0	2,383,851	1,914,348	0	0	1,914,348
<i>Total Excluding Arrears</i>	2,383,851	0	0	2,383,851	1,914,348	0	0	1,914,348

Programme :1209 Legal Advisory Services

Recurrent Budget Estimates

SubProgramme 10 Legal Advisory Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 120902 Contracts, Legal Advice/opinion

211101 General Staff Salaries	53,991	0	0	53,991	63,789	0	0	63,789
211103 Allowances	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	49,173	0	49,173	0	19,172	0	19,172
221006 Commissions and related charges	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	87,860	0	87,860	0	37,860	0	37,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	8,650	0	8,650	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,737	0	6,737	0	0	0	0
Total Cost of Output 02	53,991	209,525	0	263,516	63,789	114,138	0	177,927
Total Cost Of Outputs Provided	53,991	209,525	0	263,516	63,789	114,138	0	177,927
Total Cost for SubProgramme 10	53,991	209,525	0	263,516	63,789	114,138	0	177,927
<i>Total Excluding Arrears</i>	53,991	209,525	0	263,516	63,789	114,138	0	177,927

SubProgramme 11 Central Government

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 120902 Contracts, Legal Advice/opinion

211101 General Staff Salaries	132,987	0	0	132,987	157,121	0	0	157,121
211103 Allowances	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	49,173	0	49,173	0	19,172	0	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500

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222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	102,860	0	102,860	0	52,860	0	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	8,650	0	8,650	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,737	0	6,737	0	0	0	0
Total Cost of Output 02	132,987	209,525	0	342,512	157,121	114,138	0	271,258
Total Cost Of Outputs Provided	132,987	209,525	0	342,512	157,121	114,138	0	271,258
Total Cost for SubProgramme 11	132,987	209,525	0	342,512	157,121	114,138	0	271,258
<i>Total Excluding Arrears</i>	132,987	209,525	0	342,512	157,121	114,138	0	271,258

SubProgramme 12 Local Government (Legal Advisory Services)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120902 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	126,978	0	0	126,978	150,021	0	0	150,021
211103 Allowances	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	49,173	0	49,173	0	19,172	0	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	102,860	0	102,860	0	52,860	0	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	8,650	0	8,650	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,737	0	6,737	0	0	0	0
Total Cost of Output 02	126,978	209,525	0	336,503	150,021	114,138	0	264,159
Total Cost Of Outputs Provided	126,978	209,525	0	336,503	150,021	114,138	0	264,159
Total Cost for SubProgramme 12	126,978	209,525	0	336,503	150,021	114,138	0	264,159
<i>Total Excluding Arrears</i>	126,978	209,525	0	336,503	150,021	114,138	0	264,159

SubProgramme 13 Contracts and Negotiations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120902 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	322,540	0	0	322,540	381,073	0	0	381,073
211103 Allowances	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	49,173	0	49,173	0	29,172	0	29,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	102,860	0	102,860	0	52,860	0	52,860

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227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	8,650	0	8,650	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,737	0	6,737	0	0	0	0
Total Cost of Output 02	322,540	209,525	0	532,065	381,073	124,138	0	505,211
Total Cost Of Outputs Provided	322,540	209,525	0	532,065	381,073	124,138	0	505,211
Total Cost for SubProgramme 13	322,540	209,525	0	532,065	381,073	124,138	0	505,211
<i>Total Excluding Arrears</i>	322,540	209,525	0	532,065	381,073	124,138	0	505,211

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	1,474,594	0	0	1,474,594	1,218,555	0	0	1,218,555
<i>Total Excluding Arrears</i>	1,474,594	0	0	1,474,594	1,218,555	0	0	1,218,555

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124903 Ministerial and Top Management Services

211101 General Staff Salaries	883,184	0	0	883,184	1,450,947	0	0	1,450,947
211103 Allowances	0	287,996	0	287,996	0	287,996	0	287,996
212102 Pension for General Civil Service	0	1,027,162	0	1,027,162	0	1,031,644	0	1,031,644
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	0	58,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	145,000	0	145,000
213004 Gratuity Expenses	0	161,812	0	161,812	0	210,085	0	210,085
221001 Advertising and Public Relations	0	45,000	0	45,000	0	5,000	0	5,000
221003 Staff Training	0	155,460	0	155,460	0	55,460	0	55,460
221004 Recruitment Expenses	0	0	0	0	0	48,000	0	48,000
221006 Commissions and related charges	0	15,000	0	15,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	118,500	0	118,500	0	58,500	0	58,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	22,000	0	22,000
221010 Special Meals and Drinks	0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	50,000	0	50,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	85,000	0	85,000	0	65,700	0	65,700
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	3,383,199	0	3,383,199	0	5,884,381	0	5,884,381
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	0	20,000
223005 Electricity	0	210,000	0	210,000	0	210,000	0	210,000
223006 Water	0	50,678	0	50,678	0	50,678	0	50,678

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224004 Cleaning and Sanitation	0	0	0	0	0	32,000	0	32,000
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	85,590	0	85,590	0	45,590	0	45,590
225002 Consultancy Services- Long-term	0	46,859	0	46,859	0	4,146,859	0	4,146,859
227001 Travel inland	0	215,000	0	215,000	0	32,144	0	32,144
227002 Travel abroad	0	169,706	0	169,706	0	134,368	0	134,368
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	28,800	0	28,800
227004 Fuel, Lubricants and Oils	0	39,564	0	39,564	0	56,981	0	56,981
228001 Maintenance - Civil	0	103,000	0	103,000	0	103,000	0	103,000
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	317,184	0	317,184
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	126,271	0	126,271
228004 Maintenance – Other	0	24,000	0	24,000	0	18,000	0	18,000
282104 Compensation to 3rd Parties	0	23,601,391	0	23,601,391	0	13,895,980	0	13,895,980
Total Cost of Output 03	883,184	30,424,917	0	31,308,102	1,450,947	27,329,621	0	28,780,568

Output 124919 Human Resource Management Services

211101 General Staff Salaries	45,000	0	0	45,000	45,228	0	0	45,228
211103 Allowances	0	9,000	0	9,000	0	9,000	0	9,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	0	9,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 19	45,000	158,000	0	203,000	45,228	113,000	0	158,228

Output 124920 Records Management Services

211101 General Staff Salaries	80,400	0	0	80,400	44,740	0	0	44,740
211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 20	80,400	119,000	0	199,400	44,740	56,000	0	100,740
Total Cost Of Outputs Provided	1,008,584	30,701,917	0	31,710,502	1,540,916	27,498,621	0	29,039,536

Vote: 007 Ministry of Justice and Constitutional Affairs

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124951 Contributions to International Organisations								
262101 Contributions to International Organisations (Current)	0	31,000	0	31,000	0	31,000	0	31,000
o/w Subscriptions to International Organisations	0	31,000	0	31,000	0	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	31,000	0	31,000
Total Cost of Output 51	0	31,000	0	31,000	0	31,000	0	31,000
Output 124952 Other Grants								
263106 Other Current grants (Current)	0	616,801	0	616,801	0	1,616,801	0	1,616,801
o/w Support to Ministry Regional Offices	0	616,801	0	616,801	0	0	0	0
o/w Support to Regional Offices	0	0	0	0	0	1,616,801	0	1,616,801
Total Cost of Output 52	0	616,801	0	616,801	0	1,616,801	0	1,616,801
Output 124953 Contributions to Autonomous Institutions (CADER)								
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	30,000	0	30,000
o/w Contribution to Autonomous Institutions CADER	0	30,000	0	30,000	0	0	0	0
o/w Contributions to Autonomous Institutions	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 53	0	30,000	0	30,000	0	30,000	0	30,000
Output 124954 Contributions to Autonomous Institutions (Wage Subvention)								
263104 Transfers to other govt. Units (Current)	0	30,000	0	30,000	0	30,000	0	30,000
o/w Contribution towards CADER wage Bill	0	30,000	0	30,000	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 54	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Funded	0	707,801	0	707,801	0	1,707,801	0	1,707,801
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124999 Arrears								
321605 Domestic arrears (Budgeting)	0	574,714	0	574,714	0	2,701,437	0	2,701,437
Total Cost of Output 99	0	574,714	0	574,714	0	2,701,437	0	2,701,437
Total Cost Of Arrears	0	574,714	0	574,714	0	2,701,437	0	2,701,437
Total Cost for SubProgramme 01	1,008,584	31,984,432	0	32,993,016	1,540,916	31,907,858	0	33,448,774
<i>Total Excluding Arrears</i>	1,008,584	31,409,718	0	32,418,303	1,540,916	29,206,422	0	30,747,337

SubProgramme 17 Policy Planning Unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	27,288	0	0	27,288	31,957	0	0	31,957
211103 Allowances	0	32,630	0	32,630	0	32,630	0	32,630
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	70,596	0	70,596	0	70,596	0	70,596
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000

Vote: 007 Ministry of Justice and Constitutional Affairs

227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	27,288	240,226	0	267,514	31,957	221,226	0	253,183
Total Cost Of Outputs Provided	27,288	240,226	0	267,514	31,957	221,226	0	253,183
Total Cost for SubProgramme 17	27,288	240,226	0	267,514	31,957	221,226	0	253,183
<i>Total Excluding Arrears</i>	27,288	240,226	0	267,514	31,957	221,226	0	253,183

SubProgramme 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	37,014	0	0	37,014	29,611	0	0	29,611
211103 Allowances	0	5,760	0	5,760	0	5,760	0	5,760
221003 Staff Training	0	28,000	0	28,000	0	28,000	0	28,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	0	4,800
227001 Travel inland	0	74,700	0	74,700	0	74,700	0	74,700
227002 Travel abroad	0	47,296	0	47,296	0	47,296	0	47,296
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	28,800	0	28,800
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	37,014	200,356	0	237,370	29,611	195,356	0	224,967
Total Cost Of Outputs Provided	37,014	200,356	0	237,370	29,611	195,356	0	224,967
Total Cost for SubProgramme 19	37,014	200,356	0	237,370	29,611	195,356	0	224,967
<i>Total Excluding Arrears</i>	37,014	200,356	0	237,370	29,611	195,356	0	224,967

SubProgramme 20 Office of the Attorney General

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124903 Ministerial and Top Management Services								
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
221007 Books, Periodicals & Newspapers	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
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	90,000	0	90,000	0	90,000	0	90,000
227002 Travel abroad	0	116,896	0	116,896	0	1,716,896	0	1,716,896
227004 Fuel, Lubricants and Oils	0	39,115	0	39,115	0	339,115	0	339,115

Vote: 007 Ministry of Justice and Constitutional Affairs

228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	308,011	0	308,011	0	2,203,011	0	2,203,011
Total Cost Of Outputs Provided	0	308,011	0	308,011	0	2,203,011	0	2,203,011
Total Cost for SubProgramme 20	0	308,011	0	308,011	0	2,203,011	0	2,203,011
<i>Total Excluding Arrears</i>	0	308,011	0	308,011	0	2,203,011	0	2,203,011

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	58,000	0	0	58,000	600,000	0	0	600,000
Total Cost Of Output 124975	58,000	0	0	58,000	600,000	0	0	600,000
Output 124976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	149,000	0	0	149,000	250,000	0	0	250,000
Total Cost Of Output 124976	149,000	0	0	149,000	250,000	0	0	250,000
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 124978	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Capital Purchases	357,000	0	0	357,000	1,000,000	0	0	1,000,000
Total Cost for Project: 1228	357,000	0	0	357,000	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears</i>	357,000	0	0	357,000	1,000,000	0	0	1,000,000

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	201,000	0	0	201,000	500,000	0	0	500,000
Total Cost Of Output 124972	201,000	0	0	201,000	500,000	0	0	500,000
Total Cost for Capital Purchases	201,000	0	0	201,000	500,000	0	0	500,000
Total Cost for Project: 1242	201,000	0	0	201,000	500,000	0	0	500,000
<i>Total Excluding Arrears</i>	201,000	0	0	201,000	500,000	0	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	34,363,911	0	0	34,363,911	37,629,935	0	0	37,629,935
<i>Total Excluding Arrears</i>	33,789,198	0	0	33,789,198	34,928,498	0	0	34,928,498
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 007	121,545,578	0	0	121,545,578	136,159,305	0	0	136,159,305
<i>Total Excluding Arrears</i>	80,970,864	0	0	80,970,864	133,457,868	0	0	133,457,868

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

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1401 Macroeconomic Policy and Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Tax Policy	270,752	7,421,643	0	7,692,395	270,752	17,742,971	0	18,013,723
08 Macroeconomic Policy	286,375	1,289,738	0	1,576,112	286,375	4,078,046	0	4,364,420
Total Recurrent Budget Estimates for Programme	557,127	8,711,380	0	9,268,507	557,127	21,821,016	0	22,378,143
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1080 Support to Macroeconomic Management	2,715,000	0	0	2,715,000	0	0	0	0
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	1,712,400	942,521	0	2,654,921	2,341,517	231,304	0	2,572,821
Total Development Budget Estimates for Programme	4,427,400	942,521	0	5,369,921	2,341,517	231,304	0	2,572,821
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	13,695,908	942,521	0	14,638,429	24,719,660	231,304	0	24,950,964
Total Excluding Arrears	13,695,908	942,521	0	14,638,429	24,719,660	231,304	0	24,950,964
Programme :1402 Budget Preparation, Execution and Monitoring								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Public Administration	146,545	1,338,845	0	1,485,390	146,545	1,583,602	0	1,730,147
11 Budget Policy and Evaluation	276,375	13,106,495	0	13,382,870	276,375	22,030,865	0	22,307,240
12 Infrastructure and Social Services	458,347	1,145,595	0	1,603,942	458,347	2,006,583	0	2,464,930
22 Projects Analysis and PPPs	238,330	4,056,138	0	4,294,467	238,330	4,368,338	0	4,606,668
Total Recurrent Budget Estimates for Programme	1,119,597	19,647,073	0	20,766,670	1,119,597	29,989,387	0	31,108,984
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2,535,325	741,816	0	3,277,141	2,781,017	262,713	0	3,043,730
1305 U growth DANIDA programme	584,000	0	0	584,000	0	0	0	0
Total Development Budget Estimates for Programme	3,119,325	741,816	0	3,861,141	2,781,017	262,713	0	3,043,730
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	23,885,995	741,816	0	24,627,811	33,890,001	262,713	0	34,152,715
Total Excluding Arrears	23,885,995	741,816	0	24,627,811	33,890,001	262,713	0	34,152,715
Programme :1403 Public Financial Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Financial Management Services	267,397	12,297,443	0	12,564,840	267,397	14,983,523	0	15,250,920
06 Treasury Services	0	0	0	0	108,918	1,716,725	0	1,825,643
23 Management Information Systems	457,679	460,000	0	917,679	457,679	738,750	0	1,196,429
24 Procurement Policy and Management	160,021	2,256,298	0	2,416,319	160,021	3,501,983	0	3,662,004
25 Public Sector Accounts	264,631	374,463	0	639,094	264,631	1,354,986	0	1,619,617
26 Information and communications Technology and Performance audit	102,255	634,500	0	736,755	0	0	0	0
27 Forensic and Risk Management	93,533	678,000	0	771,533	0	0	0	0
28 Internal Audit Management	162,722	698,240	0	860,962	0	0	0	0

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

30 Treasury Services and Assets Management	217,836	1,030,450	0	1,248,286	0	0	0	0
31 Treasury Inspectorate and Policy	358,076	3,478,299	0	3,836,375	358,076	48,523,974	0	48,882,050
32 Assets Management Department	0	0	0	0	108,918	1,616,725	0	1,725,643
Total Recurrent Budget Estimates for Programme	2,084,150	21,907,693	0	23,991,844	1,725,640	72,436,666	0	74,162,306
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	19,534,401	40,544,703	0	60,079,104	23,641,625	13,167,546	0	36,809,171
Total Development Budget Estimates for Programme	19,534,401	40,544,703	0	60,079,104	23,641,625	13,167,546	0	36,809,171
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	43,526,244	40,544,703	0	84,070,947	97,803,931	13,167,546	0	110,971,477
<i>Total Excluding Arrears</i>	43,526,244	40,544,703	0	84,070,947	97,803,931	13,167,546	0	110,971,477

Programme :1409 Deficit Financing and Cash Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
19 Debt Policy and Management	163,138	616,000	0	779,138	163,138	1,110,300	0	1,273,438
20 Cash Policy and Management	273,151	655,585	0	928,736	273,150	998,115	0	1,271,266
21 Development Assistance and Regional Cooperation	219,968	1,295,612	0	1,515,580	219,968	1,801,182	0	2,021,150
Total Recurrent Budget Estimates for Programme	656,258	2,567,197	0	3,223,455	656,257	3,909,597	0	4,565,854
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1208 Support to National Authorising Officer	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159
1211 Belgo-Ugandan study and consultancy Fund	327,890	0	0	327,890	0	0	0	0
Total Development Budget Estimates for Programme	527,890	1,400,000	0	1,927,890	152,893	1,474,266	0	1,627,159
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	3,751,345	1,400,000	0	5,151,345	4,718,748	1,474,266	0	6,193,013
<i>Total Excluding Arrears</i>	3,751,345	1,400,000	0	5,151,345	4,718,748	1,474,266	0	6,193,013

Programme :1410 Development Policy and Investment Promotion

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Economic Development Policy and Research	182,730	38,878,393	0	39,061,123	182,730	41,273,307	0	41,456,037
Total Recurrent Budget Estimates for Programme	182,730	38,878,393	0	39,061,123	182,730	41,273,307	0	41,456,037
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0994 Development of Industrial Parks	4,240,000	0	0	4,240,000	0	0	0	0
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 [CEDP]	800,000	45,513,180	0	46,313,180	742,342	56,702,531	0	57,444,874
1338 Skills Development Project	0	22,345,831	0	22,345,831	0	27,361,152	0	27,361,152
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
Total Development Budget Estimates for Programme	8,640,110	72,299,557	0	80,939,667	4,342,452	87,087,894	0	91,430,346
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	47,701,233	72,299,557	0	120,000,790	45,798,489	87,087,894	0	132,886,383
<i>Total Excluding Arrears</i>	47,701,233	72,299,557	0	120,000,790	45,798,489	87,087,894	0	132,886,383

Programme :1411 Financial Sector Development

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

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
29 Financial Services	190,554	16,659,500	0	16,850,054	190,554	110,394,211	4,721,813	115,306,578
Total Recurrent Budget Estimates for Programme	190,554	16,659,500	0	16,850,054	190,554	110,394,211	4,721,813	115,306,578
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0945 Capitalisation of Institutions	80,418,072	0	0	80,418,072	0	0	0	0
0997 Support to Microfinance	2,487,361	0	0	2,487,361	0	0	0	0
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829
Total Development Budget Estimates for Programme	83,905,433	35,900,000	0	119,805,433	2,836,260	44,419,568	0	47,255,829
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	100,755,487	35,900,000	0	136,655,487	113,421,025	44,419,568	4,721,813	162,562,406
<i>Total Excluding Arrears</i>	100,755,487	35,900,000	0	136,655,487	109,280,954	44,419,568	4,721,813	158,422,336

Programme :1419 Internal Oversight and Advisory Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
26 Information and communications Technology and Performance audit	0	0	0	0	102,255	998,750	0	1,101,005
27 Forensic and Risk Management	0	0	0	0	93,533	1,002,300	0	1,095,833
28 Internal Audit Management	0	0	0	0	162,722	2,302,990	0	2,465,712
Total Recurrent Budget Estimates for Programme	0	0	0	0	358,510	4,304,040	0	4,662,550
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 19	0	0	0	0	4,662,550	0	0	4,662,550
<i>Total Excluding Arrears</i>	0	0	0	0	4,662,550	0	0	4,662,550

Programme :1449 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,243,782	21,280,445	0	22,524,227	1,531,388	23,133,703	0	24,665,091
15 Treasury Directorate Services	133,679	620,000	0	753,679	133,679	700,000	0	833,679
16 Internal Audit	132,235	374,094	0	506,329	132,235	410,993	0	543,228
Total Recurrent Budget Estimates for Programme	1,509,696	22,274,539	0	23,784,234	1,797,302	24,244,696	0	26,041,998
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0054 Support to MFPED	15,840,046	0	0	15,840,046	24,905,635	0	0	24,905,635
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	5,870,364	2,111,822	0	7,982,186	4,859,118	95,160	0	4,954,278
Total Development Budget Estimates for Programme	21,710,410	2,111,822	0	23,822,232	29,764,753	95,160	0	29,859,913
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	45,494,644	2,111,822	0	47,606,466	55,806,751	95,160	0	55,901,911
<i>Total Excluding Arrears</i>	42,146,043	2,111,822	0	44,257,865	43,854,374	95,160	0	43,949,534
Total Vote 008	278,810,856	153,940,419	0	432,751,275	380,821,154	146,738,451	4,721,813	532,281,419
<i>Total Excluding Arrears</i>	275,462,254	153,940,419	0	429,402,674	364,728,707	146,738,451	4,721,813	516,188,972

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	107,548,387	93,175,888	0	200,724,275	126,264,588	71,392,974	0	197,657,562
211101 General Staff Salaries	6,300,112	0	0	6,300,112	6,587,717	0	0	6,587,717
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,250,365	1,802,242	0	17,052,608	15,387,452	2,714,016	0	18,101,468
211103 Allowances	4,366,974	1,414,152	0	5,781,126	6,495,444	87,422	0	6,582,865
212102 Pension for General Civil Service	5,766,223	0	0	5,766,223	4,240,161	0	0	4,240,161
213001 Medical expenses (To employees)	342,795	0	0	342,795	398,682	122,992	0	521,674
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	0	100,000
213004 Gratuity Expenses	647,874	0	0	647,874	528,048	0	0	528,048
221001 Advertising and Public Relations	885,322	812,275	0	1,697,596	159,884	438,547	0	598,432
221002 Workshops and Seminars	8,157,868	4,800,272	0	12,958,140	10,256,272	1,486,433	0	11,742,705
221003 Staff Training	10,377,105	9,468,527	0	19,845,632	8,229,278	391,164	0	8,620,442
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	55,787	0	0	55,787
221006 Commissions and related charges	37,124	0	0	37,124	2,011,000	0	0	2,011,000
221007 Books, Periodicals & Newspapers	206,532	132,917	0	339,449	155,005	20,320	0	175,325
221008 Computer supplies and Information Technology (IT)	300,200	0	0	300,200	181,585	0	0	181,585
221009 Welfare and Entertainment	1,565,549	200,000	0	1,765,549	1,429,539	48,979	0	1,478,517
221010 Special Meals and Drinks	21,000	0	0	21,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,513,567	501,493	0	3,015,060	2,802,262	194,073	0	2,996,335
221012 Small Office Equipment	291,371	9,286	0	300,656	445,511	34,164	0	479,675
221016 IFMS Recurrent costs	16,591,339	740,506	0	17,331,846	24,237,549	0	0	24,237,549
221017 Subscriptions	525,612	0	0	525,612	465,741	0	0	465,741
221020 IPPS Recurrent Costs	177,201	0	0	177,201	107,000	0	0	107,000
222001 Telecommunications	446,964	689,756	0	1,136,720	430,540	115,075	0	545,615
222002 Postage and Courier	66,897	0	0	66,897	59,750	0	0	59,750
222003 Information and communications technology (ICT)	10,076	10,584,034	0	10,594,110	787,300	13,852,267	0	14,639,567
223001 Property Expenses	200,000	0	0	200,000	200,000	0	0	200,000
223002 Rates	100,000	0	0	100,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	0	712,069	0	712,069	0	561,117	0	561,117
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	0	240,000
223005 Electricity	710,126	80,012	0	790,138	710,126	30,000	0	740,126
223006 Water	343,802	25,810	0	369,612	343,802	0	0	343,802
223901 Rent – (Produced Assets) to other govt. units	150,600	0	0	150,600	155,600	0	0	155,600
224004 Cleaning and Sanitation	370,026	0	0	370,026	370,026	7,800	0	377,826
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	12,278,750	20,220,917	0	32,499,667	17,367,855	7,522,578	0	24,890,433
225002 Consultancy Services- Long-term	3,452,867	37,321,231	0	40,774,098	6,550,547	42,722,652	0	49,273,199
226001 Insurances	126,000	516,205	0	642,205	0	254,302	0	254,302
227001 Travel inland	5,098,409	1,806,202	0	6,904,611	5,576,486	200,280	0	5,776,766

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227002 Travel abroad	3,673,346	700,000	0	4,373,346	3,558,834	385,614	0	3,944,448
227003 Carriage, Haulage, Freight and transport hire	100,000	83,348	0	183,348	80,000	5,000	0	85,000
227004 Fuel, Lubricants and Oils	2,673,395	189,778	0	2,863,174	3,651,403	45,400	0	3,696,803
228001 Maintenance - Civil	600,000	0	0	600,000	600,000	0	0	600,000
228002 Maintenance - Vehicles	1,128,224	86,034	0	1,214,258	978,873	58,016	0	1,036,890
228003 Maintenance – Machinery, Equipment & Furniture	1,241,021	0	0	1,241,021	145,777	68,763	0	214,540
228004 Maintenance – Other	63,750	278,822	0	342,572	33,750	26,000	0	59,750
Grants, Transfers and Subsidies (Outputs Funded)	151,538,854	29,781,470	0	181,320,324	218,895,271	28,975,897	4,721,813	252,592,981
242003 Other	4,240,000	0	0	4,240,000	0	0	0	0
262101 Contributions to International Organisations (Current)	0	0	0	0	216,667	0	0	216,667
263104 Transfers to other govt. Units (Current)	0	4,440,546	0	4,440,546	41,300,091	12,075,897	4,721,813	58,097,801
263106 Other Current grants (Current)	1,884,068	19,373,492	0	21,257,560	139,054,430	15,000,000	0	154,054,430
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	1,900,000	0	1,900,000
263206 Other Capital grants (Capital)	0	2,995,093	0	2,995,093	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	835,932	0	0	835,932	34,723,973	0	0	34,723,973
264101 Contributions to Autonomous Institutions	118,297,220	2,972,339	0	121,269,559	3,600,110	0	0	3,600,110
264102 Contributions to Autonomous Institutions (Wage Subventions)	26,281,634	0	0	26,281,634	0	0	0	0
Investment (Capital Purchases)	16,375,014	30,983,061	0	47,358,075	19,568,849	46,369,580	0	65,938,428
312101 Non-Residential Buildings	5,520,877	24,564,242	0	30,085,119	7,408,737	37,338,090	0	44,746,827
312104 Other Structures	0	163,226	0	163,226	0	0	0	0
312201 Transport Equipment	779,995	0	0	779,995	1,200,000	3,758,000	0	4,958,000
312202 Machinery and Equipment	8,842,991	5,669,057	0	14,512,048	10,122,712	4,413,489	0	14,536,201
312203 Furniture & Fixtures	968,650	586,536	0	1,555,186	837,400	860,000	0	1,697,400
312211 Office Equipment	262,500	0	0	262,500	0	0	0	0
Arrears	3,348,602	0	0	3,348,602	16,092,447	0	0	16,092,447
321605 Domestic arrears (Budgeting)	2,831,662	0	0	2,831,662	15,417,799	0	0	15,417,799
321608 General Public Service Pension arrears (Budgeting)	516,939	0	0	516,939	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	674,648	0	0	674,648
Grand Total Vote 008	278,810,856	153,940,419	0	432,751,275	380,821,154	146,738,451	4,721,813	532,281,419
Total Excluding Arrears	275,462,254	153,940,419	0	429,402,674	364,728,707	146,738,451	4,721,813	516,188,972

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

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Programme :1401 Macroeconomic Policy and Management
Recurrent Budget Estimates
SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	270,752	0	0	270,752	270,752	0	0	270,752
211103 Allowances	0	192,000	0	192,000	0	585,599	0	585,599
221002 Workshops and Seminars	0	80,000	0	80,000	0	40,000	0	40,000
221003 Staff Training	0	140,000	0	140,000	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	0	72,000	0	172,000	0	172,000
221012 Small Office Equipment	0	12,000	0	12,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	240,000	0	240,000	0	120,000	0	120,000
227001 Travel inland	0	43,857	0	43,857	0	35,086	0	35,086
227002 Travel abroad	0	258,000	0	258,000	0	129,000	0	129,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	365,500	0	365,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	28,000	0	28,000
Total Cost of Output 01	270,752	1,153,857	0	1,424,610	270,752	1,685,185	0	1,955,937
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	40,000	0	40,000	0	190,000	0	190,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	5,185	0	5,185	0	5,185	0	5,185
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	30,000	0	30,000
227001 Travel inland	0	32,000	0	32,000	0	125,600	0	125,600
227002 Travel abroad	0	300,000	0	300,000	0	606,400	0	606,400
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 02	0	559,785	0	559,785	0	1,059,785	0	1,059,785
Total Cost Of Outputs Provided	270,752	1,713,643	0	1,984,395	270,752	2,744,971	0	3,015,723
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140153 Tax Appeals Tribunal Services								
263106 Other Current grants (Current)	0	0	0	0	0	2,377,500	0	2,377,500
<i>o/w TAT Operarions</i>	0	0	0	0	0	2,377,500	0	2,377,500
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	0	0	1,250,500	0	1,250,500

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<i>o/w Wages TAT Staff</i>	0	0	0	0	0	1,250,500	0	1,250,500
264101 Contributions to Autonomous Institutions	0	1,287,500	0	1,287,500	0	0	0	0
<i>o/w TAT operations</i>	0	1,287,500	0	1,287,500	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	750,500	0	750,500	0	0	0	0
<i>o/w TAT Salaries</i>	0	750,500	0	750,500	0	0	0	0
Total Cost of Output 53	0	2,038,000	0	2,038,000	0	3,628,000	0	3,628,000
Output 140156 Lottery Services								
263106 Other Current grants (Current)	0	0	0	0	0	9,570,000	0	9,570,000
<i>o/w Lotteries and Gaming recurrent</i>	0	0	0	0	0	9,570,000	0	9,570,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	1,800,000	0	1,800,000
<i>o/w Lotteries Wage</i>	0	0	0	0	0	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	0	1,870,000	0	1,870,000	0	0	0	0
<i>o/w Lotteries operations</i>	0	1,870,000	0	1,870,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,800,000	0	1,800,000	0	0	0	0
<i>o/w National Lotteries Wage</i>	0	1,800,000	0	1,800,000	0	0	0	0
Total Cost of Output 56	0	3,670,000	0	3,670,000	0	11,370,000	0	11,370,000
Total Cost Of Outputs Funded	0	5,708,000	0	5,708,000	0	14,998,000	0	14,998,000
Total Cost for SubProgramme 03	270,752	7,421,643	0	7,692,395	270,752	17,742,971	0	18,013,723
<i>Total Excluding Arrears</i>	270,752	7,421,643	0	7,692,395	270,752	17,742,971	0	18,013,723

SubProgramme 08 Macroeconomic Policy

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 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	286,375	0	0	286,375	286,375	0	0	286,375	
211103 Allowances	0	4,912	0	4,912	0	39,119	0	39,119	
221003 Staff Training	0	45,094	0	45,094	0	20,939	0	20,939	
221006 Commissions and related charges	0	2,000	0	2,000	0	4,000	0	4,000	
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	1,250	0	1,250	
221009 Welfare and Entertainment	0	19,562	0	19,562	0	40,000	0	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	16,300	0	16,300	
221012 Small Office Equipment	0	383	0	383	0	500	0	500	
221016 IFMS Recurrent costs	0	3,060	0	3,060	0	1,000	0	1,000	
221017 Subscriptions	0	500,000	0	500,000	0	410,741	0	410,741	
222001 Telecommunications	0	4,265	0	4,265	0	4,000	0	4,000	
225001 Consultancy Services- Short term	0	119,450	0	119,450	0	40,000	0	40,000	
227001 Travel inland	0	21,603	0	21,603	0	12,042	0	12,042	
227002 Travel abroad	0	2,835	0	2,835	0	6,000	0	6,000	
227004 Fuel, Lubricants and Oils	0	21,776	0	21,776	0	45,000	0	45,000	
228002 Maintenance - Vehicles	0	9,163	0	9,163	0	18,000	0	18,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,550	0	2,550	0	25,000	0	25,000	
Total Cost of Output 01	286,375	773,151	0	1,059,526	286,375	683,892	0	970,266	

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

Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

211103 Allowances	0	34,210	0	34,210	0	69,000	0	69,000
221003 Staff Training	0	198,365	0	198,365	0	26,317	0	26,317
221006 Commissions and related charges	0	2,000	0	2,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	15,294	0	15,294	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,046	0	10,046	0	0	0	0
221012 Small Office Equipment	0	809	0	809	0	800	0	800
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	3,000	0	3,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	112,000	0	112,000
227001 Travel inland	0	75,000	0	75,000	0	44,287	0	44,287
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,363	0	26,363	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	516,087	0	516,087	0	344,404	0	344,404

Output 140103 Economic Modeling and Macro-Econometric Forecasting-

211103 Allowances	0	0	0	0	0	144,000	0	144,000
221002 Workshops and Seminars	0	0	0	0	0	251,000	0	251,000
221003 Staff Training	0	0	0	0	0	587,020	0	587,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	500	0	500	0	923,250	0	923,250
225002 Consultancy Services- Long-term	0	0	0	0	0	838,951	0	838,951
227001 Travel inland	0	0	0	0	0	142,030	0	142,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	53,499	0	53,499
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 03	0	500	0	500	0	3,049,750	0	3,049,750
Total Cost Of Outputs Provided	286,375	1,289,738	0	1,576,112	286,375	4,078,046	0	4,364,420
Total Cost for SubProgramme 08	286,375	1,289,738	0	1,576,112	286,375	4,078,046	0	4,364,420
<i>Total Excluding Arrears</i>	286,375	1,289,738	0	1,576,112	286,375	4,078,046	0	4,364,420

Development Budget Estimates

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 140103 Economic Modeling and Macro-Econometric Forecasting-									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,600	0	0	33,600	0	0	0	0	
211103 Allowances	222,005	0	0	222,005	0	0	0	0	
221002 Workshops and Seminars	215,335	0	0	215,335	0	0	0	0	
221003 Staff Training	347,020	0	0	347,020	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0	0	
225001 Consultancy Services- Short term	702,008	0	0	702,008	0	0	0	0	

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

225002 Consultancy Services- Long-term	850,003	0	0	850,003	0	0	0	0
227001 Travel inland	142,030	0	0	142,030	0	0	0	0
227004 Fuel, Lubricants and Oils	52,999	0	0	52,999	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 140103	2,715,000	0	0	2,715,000	0	0	0	0
Total Cost for Outputs Provided	2,715,000	0	0	2,715,000	0	0	0	0
Total Cost for Project: 1080	2,715,000	0	0	2,715,000	0	0	0	0
Total Excluding Arrears	2,715,000	0	0	2,715,000	0	0	0	0

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 140101 Macroeconomic Policy, Monitoring and Analysis									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	508,445	0	0	508,445	539,063	0	0	539,063	
221002 Workshops and Seminars	0	233,200	0	233,200	419,608	0	0	419,608	
221003 Staff Training	195,300	0	0	195,300	0	0	0	0	
222003 Information and communications technology (ICT)	0	132,650	0	132,650	97,000	0	0	97,000	
225001 Consultancy Services- Short term	0	212,790	0	212,790	1,158,746	0	0	1,158,746	
Total Cost Of Output 140101	703,745	578,640	0	1,282,385	2,214,417	0	0	2,214,417	
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis									
211103 Allowances	35,000	0	0	35,000	29,600	0	0	29,600	
221002 Workshops and Seminars	318,503	69,881	0	388,384	0	164,835	0	164,835	
221003 Staff Training	87,500	289,646	0	377,146	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	175,000	0	0	175,000	60,500	0	0	60,500	
225001 Consultancy Services- Short term	355,000	0	0	355,000	37,000	0	0	37,000	
227001 Travel inland	37,653	4,354	0	42,006	0	66,469	0	66,469	
Total Cost Of Output 140102	1,008,656	363,881	0	1,372,537	127,100	231,304	0	358,404	
Total Cost for Outputs Provided	1,712,400	942,521	0	2,654,921	2,341,517	231,304	0	2,572,821	
Total Cost for Project: 1290	1,712,400	942,521	0	2,654,921	2,341,517	231,304	0	2,572,821	
Total Excluding Arrears	1,712,400	942,521	0	2,654,921	2,341,517	231,304	0	2,572,821	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 01	13,695,908	942,521	0	14,638,429	24,719,660	231,304	0	24,950,964	
Total Excluding Arrears	13,695,908	942,521	0	14,638,429	24,719,660	231,304	0	24,950,964	

Programme :1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

SubProgramme 02 Public Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	146,545	0	0	146,545	146,545	0	0	146,545

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

211103 Allowances	0	150,924	0	150,924	0	190,000	0	190,000
221003 Staff Training	0	45,816	0	45,816	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	14,360	0	14,360	0	7,180	0	7,180
221009 Welfare and Entertainment	0	71,400	0	71,400	0	71,400	0	71,400
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	34,000	0	34,000
221016 IFMS Recurrent costs	0	0	0	0	0	66,740	0	66,740
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 01	146,545	416,500	0	563,045	146,545	709,320	0	855,865

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

227001 Travel inland	0	133,390	0	133,390	0	0	0	0
227004 Fuel, Lubricants and Oils	0	128,000	0	128,000	0	77,490	0	77,490
Total Cost of Output 02	0	261,390	0	261,390	0	77,490	0	77,490

Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

221003 Staff Training	0	271,096	0	271,096	0	345,946	0	345,946
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	90,000	0	90,000	0	150,985	0	150,985
227002 Travel abroad	0	249,860	0	249,860	0	239,860	0	239,860
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	660,955	0	660,955	0	796,792	0	796,792
Total Cost Of Outputs Provided	146,545	1,338,845	0	1,485,390	146,545	1,583,602	0	1,730,147
Total Cost for SubProgramme 02	146,545	1,338,845	0	1,485,390	146,545	1,583,602	0	1,730,147
<i>Total Excluding Arrears</i>	146,545	1,338,845	0	1,485,390	146,545	1,583,602	0	1,730,147

SubProgramme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	276,375	0	0	276,375	276,375	0	0	276,375
211103 Allowances	0	0	0	0	0	240,000	0	240,000
221002 Workshops and Seminars	0	555,271	0	555,271	0	2,000,000	0	2,000,000
221003 Staff Training	0	250,000	0	250,000	0	0	0	0
221009 Welfare and Entertainment	0	76,000	0	76,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	101,647	0	101,647	0	101,647	0	101,647
225002 Consultancy Services- Long-term	0	2,455,224	0	2,455,224	0	2,240,000	0	2,240,000
227001 Travel inland	0	270,000	0	270,000	0	0	0	0
227002 Travel abroad	0	23,665	0	23,665	0	178,622	0	178,622
228002 Maintenance - Vehicles	0	46,211	0	46,211	0	0	0	0
Total Cost of Output 01	276,375	3,978,018	0	4,254,393	276,375	4,960,269	0	5,236,644

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

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

211103 Allowances	0	343,200	0	343,200	0	0	0	0
221002 Workshops and Seminars	0	2,047,724	0	2,047,724	0	3,140,000	0	3,140,000
221007 Books, Periodicals & Newspapers	0	9,888	0	9,888	0	0	0	0
221009 Welfare and Entertainment	0	229,115	0	229,115	0	56,388	0	56,388
221011 Printing, Stationery, Photocopying and Binding	0	150,342	0	150,342	0	200,000	0	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	220,000	0	220,000
227001 Travel inland	0	280,000	0	280,000	0	400,000	0	400,000
Total Cost of Output 02	0	3,060,269	0	3,060,269	0	4,052,388	0	4,052,388

Output 140203 Inter-Governmental Fiscal Transfer Reform Programme

225001 Consultancy Services- Short term	0	0	0	0	0	6,600,000	0	6,600,000
Total Cost of Output 03	0	0	0	0	0	6,600,000	0	6,600,000

Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

221001 Advertising and Public Relations	0	500,000	0	500,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	900,000	0	900,000
221003 Staff Training	0	21,200	0	21,200	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	130,000	0	130,000	0	371,381	0	371,381
221012 Small Office Equipment	0	8,400	0	8,400	0	0	0	0
221016 IFMS Recurrent costs	0	41,400	0	41,400	0	0	0	0
222001 Telecommunications	0	7,200	0	7,200	0	0	0	0
225001 Consultancy Services- Short term	0	710,182	0	710,182	0	480,000	0	480,000
227001 Travel inland	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	91,684	0	91,684	0	0	0	0
227004 Fuel, Lubricants and Oils	0	79,675	0	79,675	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	50,740	0	50,740	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,900	0	15,900	0	0	0	0
Total Cost of Output 04	0	1,671,381	0	1,671,381	0	2,021,381	0	2,021,381
Total Cost Of Outputs Provided	276,375	8,709,668	0	8,986,043	276,375	17,634,038	0	17,910,413

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140252 BMAU Services

263106 Other Current grants (Current)	0	0	0	0	0	641,400	0	641,400
<i>o/w BMAU recurrent operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>641,400</i>	<i>0</i>	<i>641,400</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,755,427	0	3,755,427
<i>o/w BMAU Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,755,427</i>	<i>0</i>	<i>3,755,427</i>
264101 Contributions to Autonomous Institutions	0	1,357,485	0	1,357,485	0	0	0	0
<i>o/w BMAU Operational Costs</i>	<i>0</i>	<i>1,357,485</i>	<i>0</i>	<i>1,357,485</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	3,039,342	0	3,039,342	0	0	0	0

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<i>o/w BMAU Wage</i>	0	3,039,342	0	3,039,342	0	0	0	0
Total Cost of Output 52	0	4,396,827	0	4,396,827	0	4,396,827	0	4,396,827
Total Cost Of Outputs Funded	0	4,396,827	0	4,396,827	0	4,396,827	0	4,396,827
Total Cost for SubProgramme 11	276,375	13,106,495	0	13,382,870	276,375	22,030,865	0	22,307,240
<i>Total Excluding Arrears</i>	<i>276,375</i>	<i>13,106,495</i>	<i>0</i>	<i>13,382,870</i>	<i>276,375</i>	<i>22,030,865</i>	<i>0</i>	<i>22,307,240</i>

SubProgramme 12 Infrastructure and Social Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	458,347	0	0	458,347	458,347	0	0	458,347
211103 Allowances	0	57,192	0	57,192	0	194,384	0	194,384
221001 Advertising and Public Relations	0	45,000	0	45,000	0	0	0	0
221003 Staff Training	0	21,667	0	21,667	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	0	16,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	40,202	0	40,202	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	26,667	0	26,667	0	56,189	0	56,189
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	143,495	0	143,495	0	13,334	0	13,334
227002 Travel abroad	0	11,667	0	11,667	0	5,667	0	5,667
227004 Fuel, Lubricants and Oils	0	21,918	0	21,918	0	52,933	0	52,933
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,333	0	13,333
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,333	0	3,333
Total Cost of Output 01	458,347	437,807	0	896,153	458,347	535,174	0	993,521

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

211103 Allowances	0	57,192	0	57,192	0	114,384	0	114,384
221003 Staff Training	0	66,667	0	66,667	0	30,000	0	30,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,101	0	20,101	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	26,667	0	26,667	0	56,189	0	56,189
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	35,874	0	35,874	0	83,334	0	83,334
227002 Travel abroad	0	11,667	0	11,667	0	5,667	0	5,667
227004 Fuel, Lubricants and Oils	0	21,917	0	21,917	0	52,933	0	52,933
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,333	0	13,333

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

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,333	0	3,333
Total Cost of Output 02	0	290,084	0	290,084	0	439,174	0	439,174

Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

211103 Allowances	0	57,192	0	57,192	0	114,384	0	114,384
221003 Staff Training	0	66,667	0	66,667	0	30,000	0	30,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,101	0	20,101	0	20,000	0	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	26,667	0	26,667	0	56,189	0	56,189
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	143,495	0	143,495	0	13,334	0	13,334
227002 Travel abroad	0	11,667	0	11,667	0	5,667	0	5,667
227004 Fuel, Lubricants and Oils	0	21,917	0	21,917	0	52,933	0	52,933
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,333	0	13,333
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,333	0	3,333
Total Cost of Output 04	0	417,705	0	417,705	0	369,174	0	369,174
Total Cost Of Outputs Provided	458,347	1,145,595	0	1,603,942	458,347	1,343,522	0	1,801,869

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140253 Rural Infrastructure Monitoring Services

263106 Other Current grants (Current)	0	0	0	0	0	343,654	0	343,654
<i>o/w Recurrent operations</i>	0	0	0	0	0	343,654	0	343,654
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	319,407	0	319,407
<i>o/w Wages U-Growth</i>	0	0	0	0	0	319,407	0	319,407
Total Cost of Output 53	0	0	0	0	0	663,061	0	663,061
Total Cost Of Outputs Funded	0	0	0	0	0	663,061	0	663,061
Total Cost for SubProgramme 12	458,347	1,145,595	0	1,603,942	458,347	2,006,583	0	2,464,930
<i>Total Excluding Arrears</i>	458,347	1,145,595	0	1,603,942	458,347	2,006,583	0	2,464,930

SubProgramme 22 Projects Analysis and PPPs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140205 Project Preparation, appraisal and review

211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	0	238,330
211103 Allowances	0	90,000	0	90,000	0	168,529	0	168,529
221001 Advertising and Public Relations	0	120,000	0	120,000	0	0	0	0
221003 Staff Training	0	160,000	0	160,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	12,500	0	12,500
221009 Welfare and Entertainment	0	60,000	0	60,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
221012 Small Office Equipment	0	40,000	0	40,000	0	10,000	0	10,000
222002 Postage and Courier	0	20,000	0	20,000	0	10,000	0	10,000

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225001 Consultancy Services- Short term	0	80,000	0	80,000	0	65	0	65
227001 Travel inland	0	33,000	0	33,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	21,813	0	21,813	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	17,720	0	17,720
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 05	238,330	720,813	0	959,143	238,330	542,813	0	781,143

Output 140206 Monitoring and Evaluation of projects

211103 Allowances	0	44,000	0	44,000	0	44,000	0	44,000
221003 Staff Training	0	45,000	0	45,000	0	19,927	0	19,927
227001 Travel inland	0	66,000	0	66,000	0	40,000	0	40,000
227002 Travel abroad	0	60,000	0	60,000	0	14,676	0	14,676
227004 Fuel, Lubricants and Oils	0	34,853	0	34,853	0	30,000	0	30,000
Total Cost of Output 06	0	249,853	0	249,853	0	148,603	0	148,603

Output 140207 Implementing the PIM Framework

211103 Allowances	0	73,700	0	73,700	0	110,110	0	110,110
221002 Workshops and Seminars	0	240,000	0	240,000	0	240,000	0	240,000
221003 Staff Training	0	320,000	0	320,000	0	240,000	0	240,000
221007 Books, Periodicals & Newspapers	0	55,000	0	55,000	0	12,500	0	12,500
221009 Welfare and Entertainment	0	20,537	0	20,537	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	60,000	0	60,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	76	0	76	0	0	0	0
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	908,540	0	908,540
227002 Travel abroad	0	32,000	0	32,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	22,159	0	22,159	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,772	0	10,772
Total Cost of Output 07	0	2,061,472	0	2,061,472	0	1,652,922	0	1,652,922
Total Cost Of Outputs Provided	238,330	3,032,138	0	3,270,467	238,330	2,344,338	0	2,582,667

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140251 PPP Unit services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,024,001	0	2,024,001
o/w Transfer to PPP Unit	0	0	0	0	0	2,024,001	0	2,024,001
264101 Contributions to Autonomous Institutions	0	1,024,000	0	1,024,000	0	0	0	0
o/w PPP Unit services	0	1,024,000	0	1,024,000	0	0	0	0
Total Cost of Output 51	0	1,024,000	0	1,024,000	0	2,024,001	0	2,024,001
Total Cost Of Outputs Funded	0	1,024,000	0	1,024,000	0	2,024,001	0	2,024,001
Total Cost for SubProgramme 22	238,330	4,056,138	0	4,294,467	238,330	4,368,338	0	4,606,668
Total Excluding Arrears	238,330	4,056,138	0	4,294,467	238,330	4,368,338	0	4,606,668

Development Budget Estimates

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

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,936,415	0	0	1,936,415	1,745,312	0	0	1,745,312
221002 Workshops and Seminars	348,000	318,404	0	666,404	0	262,713	0	262,713
221003 Staff Training	163,410	200,390	0	363,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	87,500	0	0	87,500	0	0	0	0
225001 Consultancy Services- Short term	0	223,022	0	223,022	374,500	0	0	374,500
227002 Travel abroad	0	0	0	0	661,205	0	0	661,205
Total Cost Of Output 140201	2,535,325	741,816	0	3,277,141	2,781,017	262,713	0	3,043,730
Total Cost for Outputs Provided	2,535,325	741,816	0	3,277,141	2,781,017	262,713	0	3,043,730
Total Cost for Project: 1290	2,535,325	741,816	0	3,277,141	2,781,017	262,713	0	3,043,730
Total Excluding Arrears	2,535,325	741,816	0	3,277,141	2,781,017	262,713	0	3,043,730

Project 1305 U growth DANIDA programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,258	0	0	260,258	0	0	0	0
213004 Gratuity Expenses	59,149	0	0	59,149	0	0	0	0
221007 Books, Periodicals & Newspapers	6,177	0	0	6,177	0	0	0	0
221008 Computer supplies and Information Technology (IT)	36,200	0	0	36,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0	4,800	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 140201	438,584	0	0	438,584	0	0	0	0
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	67,414	0	0	67,414	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 140202	82,414	0	0	82,414	0	0	0	0
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	42,002	0	0	42,002	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 140204	63,002	0	0	63,002	0	0	0	0
Total Cost for Outputs Provided	584,000	0	0	584,000	0	0	0	0
Total Cost for Project: 1305	584,000	0	0	584,000	0	0	0	0
Total Excluding Arrears	584,000	0	0	584,000	0	0	0	0

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

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	23,885,995	741,816	0	24,627,811	33,890,001	262,713	0	34,152,715
<i>Total Excluding Arrears</i>	23,885,995	741,816	0	24,627,811	33,890,001	262,713	0	34,152,715

Programme :1403 Public Financial Management

Recurrent Budget Estimates

SubProgramme 05 Financial Management Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	267,397	0	0	267,397	267,397	0	0	267,397
221016 IFMS Recurrent costs	0	9,237,253	0	9,237,253	0	14,183,523	0	14,183,523
Total Cost of Output 01	267,397	9,237,253	0	9,504,650	267,397	14,183,523	0	14,450,920
<i>Output 140303 Development and Management of Internal Audit and Controls</i>								
221016 IFMS Recurrent costs	0	3,060,190	0	3,060,190	0	800,000	0	800,000
Total Cost of Output 03	0	3,060,190	0	3,060,190	0	800,000	0	800,000
Total Cost Of Outputs Provided	267,397	12,297,443	0	12,564,840	267,397	14,983,523	0	15,250,920
Total Cost for SubProgramme 05	267,397	12,297,443	0	12,564,840	267,397	14,983,523	0	15,250,920
<i>Total Excluding Arrears</i>	267,397	12,297,443	0	12,564,840	267,397	14,983,523	0	15,250,920

SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	0	0	0	0	108,918	0	0	108,918
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	215,000	0	215,000
221016 IFMS Recurrent costs	0	0	0	0	0	750,000	0	750,000
Total Cost of Output 01	0	0	0	0	108,918	965,000	0	1,073,918
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211103 Allowances	0	0	0	0	0	240,000	0	240,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	45,000	0	45,000
221016 IFMS Recurrent costs	0	0	0	0	0	378,725	0	378,725
227001 Travel inland	0	0	0	0	0	48,000	0	48,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	751,725	0	751,725
Total Cost Of Outputs Provided	0	0	0	0	108,918	1,716,725	0	1,825,643
Total Cost for SubProgramme 06	0	0	0	0	108,918	1,716,725	0	1,825,643
<i>Total Excluding Arrears</i>	0	0	0	0	108,918	1,716,725	0	1,825,643

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

SubProgramme 23 Management Information Systems

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140307 Management of ICT systems and infrastructure</i>								
211101 General Staff Salaries	457,679	0	0	457,679	457,679	0	0	457,679
211103 Allowances	0	82,500	0	82,500	0	82,500	0	82,500
221002 Workshops and Seminars	0	50,000	0	50,000	0	23,750	0	23,750
221003 Staff Training	0	70,000	0	70,000	0	165,000	0	165,000
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0	0
221016 IFMS Recurrent costs	0	200,000	0	200,000	0	425,000	0	425,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	7,500	0	7,500
<i>Total Cost of Output 07</i>	<i>457,679</i>	<i>460,000</i>	<i>0</i>	<i>917,679</i>	<i>457,679</i>	<i>738,750</i>	<i>0</i>	<i>1,196,429</i>
Total Cost Of Outputs Provided	457,679	460,000	0	917,679	457,679	738,750	0	1,196,429
Total Cost for SubProgramme 23	457,679	460,000	0	917,679	457,679	738,750	0	1,196,429
<i>Total Excluding Arrears</i>	<i>457,679</i>	<i>460,000</i>	<i>0</i>	<i>917,679</i>	<i>457,679</i>	<i>738,750</i>	<i>0</i>	<i>1,196,429</i>

SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140306 Procurement Policy, Disposal Management and Coordination</i>								
211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	0	160,021
211103 Allowances	0	154,728	0	154,728	0	154,728	0	154,728
221001 Advertising and Public Relations	0	15,688	0	15,688	0	7,844	0	7,844
221002 Workshops and Seminars	0	90,000	0	90,000	0	45,000	0	45,000
221003 Staff Training	0	248,096	0	248,096	0	124,048	0	124,048
221007 Books, Periodicals & Newspapers	0	2,286	0	2,286	0	1,143	0	1,143
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	1,667	0	1,667
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	49,280	0	49,280
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	152,500	0	152,500	0	163,964	0	163,964
227001 Travel inland	0	0	0	0	0	209,970	0	209,970
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	8,339	0	8,339
<i>Total Cost of Output 06</i>	<i>160,021</i>	<i>756,298</i>	<i>0</i>	<i>916,319</i>	<i>160,021</i>	<i>801,983</i>	<i>0</i>	<i>962,004</i>
Total Cost Of Outputs Provided	160,021	756,298	0	916,319	160,021	801,983	0	962,004
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140354 Procurement Appeals Tribunal Services</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,700,000	0	2,700,000

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

<i>o/w PPDA Appeals Tribunal Operations</i>	0	0	0	0	0	2,700,000	0	2,700,000
264101 Contributions to Autonomous Institutions	0	1,500,000	0	1,500,000	0	0	0	0
<i>o/w PPDA Appeals Tribunal Services</i>	0	1,500,000	0	1,500,000	0	0	0	0
Total Cost of Output 54	0	1,500,000	0	1,500,000	0	2,700,000	0	2,700,000
Total Cost Of Outputs Funded	0	1,500,000	0	1,500,000	0	2,700,000	0	2,700,000
Total Cost for SubProgramme 24	160,021	2,256,298	0	2,416,319	160,021	3,501,983	0	3,662,004
<i>Total Excluding Arrears</i>	160,021	2,256,298	0	2,416,319	160,021	3,501,983	0	3,662,004

SubProgramme 25 Public Sector Accounts

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211101 General Staff Salaries	264,631	0	0	264,631	264,631	0	0	264,631
211103 Allowances	0	95,182	0	95,182	0	205,000	0	205,000
221003 Staff Training	0	25,417	0	25,417	0	160,501	0	160,501
221009 Welfare and Entertainment	0	12,000	0	12,000	0	35,600	0	35,600
221011 Printing, Stationery, Photocopying and Binding	0	5,466	0	5,466	0	142,000	0	142,000
221016 IFMS Recurrent costs	0	120,000	0	120,000	0	425,672	0	425,672
222001 Telecommunications	0	5,509	0	5,509	0	5,000	0	5,000
227001 Travel inland	0	11,810	0	11,810	0	99,362	0	99,362
227002 Travel abroad	0	8,814	0	8,814	0	161,851	0	161,851
227004 Fuel, Lubricants and Oils	0	90,265	0	90,265	0	120,000	0	120,000
Total Cost of Output 02	264,631	374,463	0	639,094	264,631	1,354,986	0	1,619,617
Total Cost Of Outputs Provided	264,631	374,463	0	639,094	264,631	1,354,986	0	1,619,617
Total Cost for SubProgramme 25	264,631	374,463	0	639,094	264,631	1,354,986	0	1,619,617
<i>Total Excluding Arrears</i>	264,631	374,463	0	639,094	264,631	1,354,986	0	1,619,617

SubProgramme 26 Information and communications Technology and Performance audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	102,255	0	0	102,255	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	33,000	0	33,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0

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227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	102,255	257,500	0	359,755	0	0	0	0

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances	0	80,000	0	80,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	83,000	0	83,000	0	0	0	0
227001 Travel inland	0	55,000	0	55,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	0	377,000	0	377,000	0	0	0	0
Total Cost Of Outputs Provided	102,255	634,500	0	736,755	0	0	0	0
Total Cost for SubProgramme 26	102,255	634,500	0	736,755	0	0	0	0
<i>Total Excluding Arrears</i>	102,255	634,500	0	736,755	0	0	0	0

SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	93,533	0	0	93,533	0	0	0	0
211103 Allowances	0	60,000	0	60,000	0	0	0	0
221002 Workshops and Seminars	0	87,000	0	87,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0

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221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	93,533	371,000	0	464,533	0	0	0	0

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances	0	45,000	0	45,000	0	0	0	0
221002 Workshops and Seminars	0	37,400	0	37,400	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	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 Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	0	307,000	0	307,000	0	0	0	0
Total Cost Of Outputs Provided	93,533	678,000	0	771,533	0	0	0	0
Total Cost for SubProgramme 27	93,533	678,000	0	771,533	0	0	0	0
<i>Total Excluding Arrears</i>	93,533	678,000	0	771,533	0	0	0	0

SubProgramme 28 Internal Audit Management

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 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	162,722	0	0	0	162,722	0	0	0	0
211103 Allowances	0	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	0	120,000	0	0	120,000	0	0	0	0

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

221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	32,000	0	32,000	0	0	0	0
221016 IFMS Recurrent costs	0	17,000	0	17,000	0	0	0	0
222001 Telecommunications	0	180	0	180	0	0	0	0
222002 Postage and Courier	0	300	0	300	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,685	0	26,685	0	0	0	0
228002 Maintenance - Vehicles	0	850	0	850	0	0	0	0
Total Cost of Output 01	162,722	429,015	0	591,737	0	0	0	0

Output 140302 Management and Reporting on the Accounts of Government

225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 02	0	50,000	0	50,000	0	0	0	0

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	70,000	0	70,000	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	12,500	0	12,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,725	0	16,725	0	0	0	0
Total Cost of Output 03	0	219,225	0	219,225	0	0	0	0
Total Cost Of Outputs Provided	162,722	698,240	0	860,962	0	0	0	0

Total Cost for SubProgramme 28	162,722	698,240	0	860,962	0	0	0	0
<i>Total Excluding Arrears</i>	162,722	698,240	0	860,962	0	0	0	0

SubProgramme 30 Treasury Services and Assets Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	217,836	0	0	217,836	0	0	0	0
211103 Allowances	0	70,000	0	70,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	90,000	0	90,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0
221016 IFMS Recurrent costs	0	600,000	0	600,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0

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

228002 Maintenance - Vehicles	0	20,450	0	20,450	0	0	0	0
Total Cost of Output 01	217,836	1,030,450	0	1,248,286	0	0	0	0
Total Cost Of Outputs Provided	217,836	1,030,450	0	1,248,286	0	0	0	0
Total Cost for SubProgramme 30	217,836	1,030,450	0	1,248,286	0	0	0	0
<i>Total Excluding Arrears</i>	217,836	1,030,450	0	1,248,286	0	0	0	0

SubProgramme 31 Treasury Inspectorate and Policy

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	358,076	0	0	358,076	358,076	0	0	358,076
211103 Allowances	0	25,000	0	25,000	0	227,200	0	227,200
221002 Workshops and Seminars	0	34,000	0	34,000	0	216,500	0	216,500
221003 Staff Training	0	235,000	0	235,000	0	117,500	0	117,500
221006 Commissions and related charges	0	11,800	0	11,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	21,800	0	21,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	68,000	0	68,000	0	254,400	0	254,400
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 01	358,076	491,000	0	849,076	358,076	1,042,400	0	1,400,476

Output 140302 Management and Reporting on the Accounts of Government

211103 Allowances	0	25,000	0	25,000	0	247,200	0	247,200
221002 Workshops and Seminars	0	34,000	0	34,000	0	17,000	0	17,000
221003 Staff Training	0	235,000	0	235,000	0	117,000	0	117,000
221006 Commissions and related charges	0	11,800	0	11,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	11,800	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	300,000	0	300,000	0	280,000	0	280,000
222001 Telecommunications	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	66,000	0	66,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 02	0	791,000	0	791,000	0	842,000	0	842,000

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

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances	0	25,178	0	25,178	0	56,954	0	56,954
221002 Workshops and Seminars	0	27,442	0	27,442	0	313,317	0	313,317
221003 Staff Training	0	189,675	0	189,675	0	94,838	0	94,838
221006 Commissions and related charges	0	9,524	0	9,524	0	0	0	0
221007 Books, Periodicals & Newspapers	0	807	0	807	0	0	0	0
221009 Welfare and Entertainment	0	8,071	0	8,071	0	17,595	0	17,595
221011 Printing, Stationery, Photocopying and Binding	0	40,356	0	40,356	0	40,356	0	40,356
221016 IFMS Recurrent costs	0	400,000	0	400,000	0	370,000	0	370,000
222001 Telecommunications	0	969	0	969	0	0	0	0
227001 Travel inland	0	246,813	0	246,813	0	197,450	0	197,450
227004 Fuel, Lubricants and Oils	0	27,285	0	27,285	0	27,285	0	27,285
228002 Maintenance - Vehicles	0	20,178	0	20,178	0	20,179	0	20,179
Total Cost of Output 03	0	996,299	0	996,299	0	1,137,974	0	1,137,974
Total Cost Of Outputs Provided	358,076	2,278,299	0	2,636,375	358,076	3,022,374	0	3,380,450

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140352 Accountability Sector Secretariat Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	919,520	0	919,520
<i>o/w Operational Costs for Acc. Sec. Secretariat</i>	0	0	0	0	0	919,520	0	919,520
263106 Other Current grants (Current)	0	0	0	0	0	43,960,000	0	43,960,000
<i>o/w URA</i>	0	0	0	0	0	9,340,000	0	9,340,000
<i>o/w IG</i>	0	0	0	0	0	3,521,000	0	3,521,000
<i>o/w DEI</i>	0	0	0	0	0	3,270,000	0	3,270,000
<i>o/w PPDA</i>	0	0	0	0	0	650,000	0	650,000
<i>o/w EOC</i>	0	0	0	0	0	5,174,000	0	5,174,000
<i>o/w OAG</i>	0	0	0	0	0	7,475,000	0	7,475,000
<i>o/w MoFPED</i>	0	0	0	0	0	12,505,000	0	12,505,000
<i>o/w FIA</i>	0	0	0	0	0	2,025,000	0	2,025,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	622,080	0	622,080
<i>o/w Accountability Sector Secretariat Wage</i>	0	0	0	0	0	622,080	0	622,080
264101 Contributions to Autonomous Institutions	0	577,920	0	577,920	0	0	0	0
<i>o/w Contributions to Autonomous Institutions</i>	0	577,920	0	577,920	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	622,080	0	622,080	0	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	622,080	0	622,080	0	0	0	0
Total Cost of Output 52	0	1,200,000	0	1,200,000	0	45,501,600	0	45,501,600
Total Cost Of Outputs Funded	0	1,200,000	0	1,200,000	0	45,501,600	0	45,501,600
Total Cost for SubProgramme 31	358,076	3,478,299	0	3,836,375	358,076	48,523,974	0	48,882,050
<i>Total Excluding Arrears</i>	358,076	3,478,299	0	3,836,375	358,076	48,523,974	0	48,882,050

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

SubProgramme 32 Assets Management Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	0	0	0	0	108,918	0	0	108,918
211103 Allowances	0	0	0	0	0	124,000	0	124,000
221002 Workshops and Seminars	0	0	0	0	0	1,500	0	1,500
221016 IFMS Recurrent costs	0	0	0	0	0	646,000	0	646,000
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	108,918	801,500	0	910,418
Total Cost Of Outputs Provided	0	0	0	0	108,918	801,500	0	910,418
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	815,225	0	815,225
o/w Procurement of Consultant for Asset Management Policy	0	0	0	0	0	315,225	0	315,225
o/w Board of Survey for all votes FY18-19, Roll out of Fixed Assets and Development of Assets Policy	0	0	0	0	0	500,000	0	500,000
Total Cost of Output 51	0	0	0	0	0	815,225	0	815,225
Total Cost Of Outputs Funded	0	0	0	0	0	815,225	0	815,225
Total Cost for SubProgramme 32	0	0	0	0	108,918	1,616,725	0	1,725,643
Total Excluding Arrears	0	0	0	0	108,918	1,616,725	0	1,725,643

Development Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,425,976	0	0	1,425,976	1,890,922	0	0	1,890,922
221001 Advertising and Public Relations	0	29,767	0	29,767	0	0	0	0
221002 Workshops and Seminars	95,041	248,500	0	343,541	932,806	0	0	932,806
221003 Staff Training	281,400	5,084,055	0	5,365,455	877,974	0	0	877,974
221011 Printing, Stationery, Photocopying and Binding	105,000	117,250	0	222,250	105,000	0	0	105,000
221012 Small Office Equipment	10,500	0	0	10,500	105,000	0	0	105,000
221020 IPPS Recurrent Costs	82,201	0	0	82,201	0	0	0	0
222001 Telecommunications	28,210	0	0	28,210	28,210	0	0	28,210
222003 Information and communications technology (ICT)	0	0	0	0	155,200	0	0	155,200
225001 Consultancy Services- Short term	0	11,808,525	0	11,808,525	1,986,300	0	0	1,986,300
227001 Travel inland	306,649	0	0	306,649	283,680	0	0	283,680
227004 Fuel, Lubricants and Oils	95,900	0	0	95,900	95,900	0	0	95,900
228002 Maintenance - Vehicles	0	0	0	0	14,000	0	0	14,000
228004 Maintenance – Other	43,750	0	0	43,750	29,750	0	0	29,750
Total Cost Of Output 140301	2,474,627	17,288,098	0	19,762,724	6,504,742	0	0	6,504,742

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

Output 140302 Management and Reporting on the Accounts of Government

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,162,063	0	0	3,162,063	3,570,591	0	0	3,570,591
221002 Workshops and Seminars	1,732,500	105,000	0	1,837,500	0	0	0	0
221003 Staff Training	1,820,000	0	0	1,820,000	560,481	0	0	560,481
221009 Welfare and Entertainment	59,058	0	0	59,058	17,392	0	0	17,392
221011 Printing, Stationery, Photocopying and Binding	104,000	0	0	104,000	42,190	0	0	42,190
221016 IFMS Recurrent costs	0	0	0	0	117,310	0	0	117,310
222001 Telecommunications	40,800	0	0	40,800	50,929	0	0	50,929
222003 Information and communications technology (ICT)	0	0	0	0	322,100	0	0	322,100
225002 Consultancy Services- Long-term	0	97,598	0	97,598	507,000	0	0	507,000
227002 Travel abroad	664,999	0	0	664,999	0	0	0	0
227004 Fuel, Lubricants and Oils	48,000	0	0	48,000	72,184	0	0	72,184
228002 Maintenance - Vehicles	98,142	0	0	98,142	115,306	0	0	115,306
228003 Maintenance – Machinery, Equipment & Furniture	840,000	0	0	840,000	0	0	0	0
Total Cost Of Output 140302	8,569,562	202,598	0	8,772,159	5,375,483	0	0	5,375,483

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances	185,850	1,190,002	0	1,375,852	200,000	0	0	200,000
221002 Workshops and Seminars	0	120,000	0	120,000	200,000	0	0	200,000
221003 Staff Training	147,000	804,811	0	951,811	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0
222003 Information and communications technology (ICT)	0	500,000	0	500,000	100,000	0	0	100,000
225001 Consultancy Services- Short term	0	540,000	0	540,000	0	174,000	0	174,000
Total Cost Of Output 140303	332,850	3,214,813	0	3,547,663	500,000	174,000	0	674,000

Output 140304 Local Government Financial Management Reform

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,870,908	0	0	2,870,908	2,834,954	0	0	2,834,954
211103 Allowances	0	0	0	0	28,000	0	0	28,000
221001 Advertising and Public Relations	6,000	0	0	6,000	4,000	0	0	4,000
221002 Workshops and Seminars	54,834	646,090	0	700,924	69,269	474,822	0	544,092
221003 Staff Training	530,062	918,518	0	1,448,580	294,000	0	0	294,000
221009 Welfare and Entertainment	18,000	0	0	18,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	74,834	0	0	74,834	30,000	0	0	30,000
221012 Small Office Equipment	12,000	0	0	12,000	100,000	0	0	100,000
221016 IFMS Recurrent costs	0	740,506	0	740,506	925,200	0	0	925,200
222001 Telecommunications	30,000	0	0	30,000	30,000	0	0	30,000
222003 Information and communications technology (ICT)	0	27,825	0	27,825	0	0	0	0
223005 Electricity	6,000	0	0	6,000	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units	150,600	0	0	150,600	155,600	0	0	155,600
225001 Consultancy Services- Short term	0	245,000	0	245,000	0	192,000	0	192,000
227001 Travel inland	0	735,127	0	735,127	145,955	0	0	145,955
227004 Fuel, Lubricants and Oils	42,840	0	0	42,840	57,821	0	0	57,821
228002 Maintenance - Vehicles	45,454	0	0	45,454	136,361	0	0	136,361
Total Cost Of Output 140304	3,841,532	3,313,068	0	7,154,599	4,837,159	666,822	0	5,503,982

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

Output 140305 Strengthening of Oversight (OAG and Parliament)

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,981	0	0	86,981	86,981	0	0	86,981
221002 Workshops and Seminars	0	417,334	0	417,334	0	0	0	0
221003 Staff Training	10,152	1,217,106	0	1,227,258	0	0	0	0
222003 Information and communications technology (ICT)	0	1,926,672	0	1,926,672	0	7,691,040	0	7,691,040
225001 Consultancy Services- Short term	0	259,633	0	259,633	0	0	0	0
225002 Consultancy Services- Long-term	0	633,634	0	633,634	0	208,000	0	208,000
227001 Travel inland	477,217	411,801	0	889,018	306,104	0	0	306,104
227003 Carriage, Haulage, Freight and transport hire	0	83,348	0	83,348	0	5,000	0	5,000
228004 Maintenance – Other	0	35,020	0	35,020	0	0	0	0
Total Cost Of Output 140305	574,349	4,984,548	0	5,558,897	393,085	7,904,040	0	8,297,125
Total Cost for Outputs Provided	15,792,919	29,003,124	0	44,796,043	17,610,469	8,744,863	0	26,355,332

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total

Output 140372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	0	2,349,194	0	2,349,194
Total Cost Of Output 140372	0	0	0	0	0	2,349,194	0	2,349,194

Output 140375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	300,000	0	300,000
Total Cost Of Output 140375	0	0	0	0	0	300,000	0	300,000

Output 140376 Purchase of Office and ICT Equipment, including Software

312101 Non-Residential Buildings	0	6,483,085	0	6,483,085	0	0	0	0
312202 Machinery and Equipment	3,347,732	4,736,257	0	8,083,989	6,031,156	1,613,489	0	7,644,645
312203 Furniture & Fixtures	131,250	322,237	0	453,487	0	0	0	0
312211 Office Equipment	262,500	0	0	262,500	0	0	0	0
Total Cost Of Output 140376	3,741,482	11,541,579	0	15,283,061	6,031,156	1,613,489	0	7,644,645

Output 140378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	160,000	0	160,000
Total Cost Of Output 140378	0	0	0	0	0	160,000	0	160,000

Total Cost for Capital Purchases	3,741,482	11,541,579	0	15,283,061	6,031,156	4,422,683	0	10,453,839
Total Cost for Project: 1290	19,534,401	40,544,703	0	60,079,104	23,641,625	13,167,546	0	36,809,171
Total Excluding Arrears	19,534,401	40,544,703	0	60,079,104	23,641,625	13,167,546	0	36,809,171

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	43,526,244	40,544,703	0	84,070,947	97,803,931	13,167,546	0	110,971,477
Total Excluding Arrears	43,526,244	40,544,703	0	84,070,947	97,803,931	13,167,546	0	110,971,477

Programme :1409 Deficit Financing and Cash Management

Recurrent Budget Estimates

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

SubProgramme 19 Debt Policy and Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140901 Debt Policy, Coordination and Monitoring								
211101 General Staff Salaries	163,138	0	0	163,138	163,138	0	0	163,138
211103 Allowances	0	75,000	0	75,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	150,000	0	150,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	0	35,000
221016 IFMS Recurrent costs	0	0	0	0	0	35,000	0	35,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
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	0	0	0	0	80,000	0	80,000
Total Cost of Output 01	163,138	425,000	0	588,138	163,138	625,000	0	788,138
Output 140903 Data Management and Dissemination								
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	0	115,000	0	115,000	0	315,000	0	315,000
Output 140904 Mobilization of External and Domestic Debt Financing								
221002 Workshops and Seminars	0	0	0	0	0	105,300	0	105,300
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	8,000	0	8,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	16,000	0	16,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000

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

228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 04	0	76,000	0	76,000	0	170,300	0	170,300
Total Cost Of Outputs Provided	163,138	616,000	0	779,138	163,138	1,110,300	0	1,273,438
Total Cost for SubProgramme 19	163,138	616,000	0	779,138	163,138	1,110,300	0	1,273,438
<i>Total Excluding Arrears</i>	163,138	616,000	0	779,138	163,138	1,110,300	0	1,273,438

SubProgramme 20 Cash Policy and Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140902 Cash Policy, Coordination and Monitoring								
211101 General Staff Salaries	273,151	0	0	273,151	273,150	0	0	273,150
211103 Allowances	0	93,626	0	93,626	0	195,000	0	195,000
221002 Workshops and Seminars	0	122,103	0	122,103	0	128,949	0	128,949
221003 Staff Training	0	180,000	0	180,000	0	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	21,585	0	21,585
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,390	0	16,390	0	20,000	0	20,000
221012 Small Office Equipment	0	12,292	0	12,292	0	4,000	0	4,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	20,000	0	20,000	0	36,000	0	36,000
227002 Travel abroad	0	68,836	0	68,836	0	160,582	0	160,582
227004 Fuel, Lubricants and Oils	0	78,338	0	78,338	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	0	16,000
Total Cost of Output 02	273,151	655,585	0	928,736	273,150	998,115	0	1,271,266
Total Cost Of Outputs Provided	273,151	655,585	0	928,736	273,150	998,115	0	1,271,266
Total Cost for SubProgramme 20	273,151	655,585	0	928,736	273,150	998,115	0	1,271,266
<i>Total Excluding Arrears</i>	273,151	655,585	0	928,736	273,150	998,115	0	1,271,266

SubProgramme 21 Development Assistance and Regional Cooperation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140903 Data Management and Dissemination								
225002 Consultancy Services- Long-term	0	0	0	0	0	327,890	0	327,890
Total Cost of Output 03	0	0	0	0	0	327,890	0	327,890
Output 140904 Mobilization of External and Domestic Debt Financing								
211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	0	219,968
211103 Allowances	0	72,000	0	72,000	0	90,000	0	90,000

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

221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	160,000	0	160,000	0	59,750	0	59,750
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	42,000	0	42,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	150,000	0	150,000	0	120,000	0	120,000
221010 Special Meals and Drinks	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	56,000	0	56,000
221012 Small Office Equipment	0	21,600	0	21,600	0	21,000	0	21,000
221016 IFMS Recurrent costs	0	9,120	0	9,120	0	9,000	0	9,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	0	18,000
222002 Postage and Courier	0	4,000	0	4,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	77,640	0	77,640	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	117,640	0	117,640	0	90,000	0	90,000
227001 Travel inland	0	80,000	0	80,000	0	139,200	0	139,200
227002 Travel abroad	0	200,000	0	200,000	0	240,000	0	240,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	90,160	0	90,160
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 04	219,968	1,125,000	0	1,344,968	219,968	1,147,110	0	1,367,078

Output 140905 Coordination of Regional Cooperation

211103 Allowances	0	0	0	0	0	105,570	0	105,570
221002 Workshops and Seminars	0	52,500	0	52,500	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	612	0	612	0	0	0	0
227002 Travel abroad	0	117,500	0	117,500	0	150,612	0	150,612
Total Cost of Output 05	0	170,612	0	170,612	0	326,182	0	326,182
Total Cost Of Outputs Provided	219,968	1,295,612	0	1,515,580	219,968	1,801,182	0	2,021,150
Total Cost for SubProgramme 21	219,968	1,295,612	0	1,515,580	219,968	1,801,182	0	2,021,150
<i>Total Excluding Arrears</i>	219,968	1,295,612	0	1,515,580	219,968	1,801,182	0	2,021,150

Development Budget Estimates

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 140904 Mobilization of External and Domestic Debt Financing									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	496,889	0	496,889	
211103 Allowances	48,000	200,000	0	248,000	0	0	0	0	
221002 Workshops and Seminars	0	0	0	0	0	57,900	0	57,900	
221003 Staff Training	0	200,000	0	200,000	0	234,200	0	234,200	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,120	0	9,120	
221009 Welfare and Entertainment	0	200,000	0	200,000	0	19,200	0	19,200	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	92,000	0	92,000	
222001 Telecommunications	0	0	0	0	0	26,800	0	26,800	
222003 Information and communications technology (ICT)	0	0	0	0	0	102,000	0	102,000	

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

225001 Consultancy Services- Short term	52,000	100,000	0	152,000	152,893	0	0	152,893
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	100,000	200,000	0	300,000	0	51,816	0	51,816
227002 Travel abroad	0	300,000	0	300,000	0	351,450	0	351,450
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	32,891	0	32,891
Total Cost Of Output 140904	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159
Total Cost for Outputs Provided	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159
Total Cost for Project: 1208	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159
Total Excluding Arrears	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159

Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140904 Mobilization of External and Domestic Debt Financing								
221002 Workshops and Seminars	180,000	0	0	180,000	0	0	0	0
225001 Consultancy Services- Short term	147,890	0	0	147,890	0	0	0	0
Total Cost Of Output 140904	327,890	0	0	327,890	0	0	0	0
Total Cost for Outputs Provided	327,890	0	0	327,890	0	0	0	0
Total Cost for Project: 1211	327,890	0	0	327,890	0	0	0	0
Total Excluding Arrears	327,890	0	0	327,890	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	3,751,345	1,400,000	0	5,151,345	4,718,748	1,474,266	0	6,193,013
Total Excluding Arrears	3,751,345	1,400,000	0	5,151,345	4,718,748	1,474,266	0	6,193,013

Programme :1410 Development Policy and Investment Promotion

Recurrent Budget Estimates

SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141001 Policy Advisory, Information, and Communication								
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	0	182,730
211103 Allowances	0	24,262	0	24,262	0	69,336	0	69,336
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	9,000	0	50,000	0	50,000
221003 Staff Training	0	180,000	0	180,000	0	400,000	0	400,000
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	32,000	0	32,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	32,600	0	32,600	0	20,000	0	20,000
221012 Small Office Equipment	0	3,000	0	3,000	0	1,000	0	1,000
222001 Telecommunications	0	8,400	0	8,400	0	3,864	0	3,864
222002 Postage and Courier	0	1,866	0	1,866	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	201,820	0	201,820

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

227001 Travel inland	0	90,204	0	90,204	0	160,000	0	160,000
227002 Travel abroad	0	11,466	0	11,466	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	124,000	0	124,000
228002 Maintenance - Vehicles	0	7,833	0	7,833	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,155	0	2,155	0	0	0	0
Total Cost of Output 01	182,730	451,786	0	634,516	182,730	1,069,021	0	1,251,751

Output 141002 Policy Research and Analytical Studies

211103 Allowances	0	73,393	0	73,393	0	68,000	0	68,000
221002 Workshops and Seminars	0	27,296	0	27,296	0	9,000	0	9,000
221003 Staff Training	0	170,000	0	170,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	33,800	0	33,800	0	20,200	0	20,200
221012 Small Office Equipment	0	3,000	0	3,000	0	1,000	0	1,000
222001 Telecommunications	0	8,400	0	8,400	0	3,400	0	3,400
222002 Postage and Courier	0	1,866	0	1,866	0	0	0	0
225001 Consultancy Services- Short term	0	260,181	0	260,181	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	0	83,021	0	83,021
227001 Travel inland	0	37,300	0	37,300	0	118,000	0	118,000
227002 Travel abroad	0	25,000	0	25,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	8,083	0	8,083	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	0	687,319	0	687,319	0	538,621	0	538,621

Output 141003 Investment climate advisory

211103 Allowances	0	24,262	0	24,262	0	73,437	0	73,437
221002 Workshops and Seminars	0	19,000	0	19,000	0	15,390	0	15,390
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	10,000	0	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,000	0	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	8,400	0	8,400	0	3,400	0	3,400
222002 Postage and Courier	0	1,866	0	1,866	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	30,000	0	30,000
227001 Travel inland	0	16,850	0	16,850	0	100,000	0	100,000
227002 Travel abroad	0	13,648	0	13,648	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	8,083	0	8,083	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 03	0	272,109	0	272,109	0	442,227	0	442,227
Total Cost Of Outputs Provided	182,730	1,411,215	0	1,593,945	182,730	2,049,869	0	2,232,599

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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141051 Population Development Services								
263106 Other Current grants (Current)	0	0	0	0	0	5,026,694	0	5,026,694
o/w NPC recurrent operations	0	0	0	0	0	5,026,694	0	5,026,694
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,886,810	0	3,886,810
o/w NPC Salaries	0	0	0	0	0	3,886,810	0	3,886,810
264101 Contributions to Autonomous Institutions	0	3,795,090	0	3,795,090	0	0	0	0
o/w Transfer to National Population Council	0	3,795,090	0	3,795,090	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	3,118,414	0	3,118,414	0	0	0	0
o/w Wage National Population Council	0	3,118,414	0	3,118,414	0	0	0	0
Total Cost of Output 51	0	6,913,504	0	6,913,504	0	8,913,504	0	8,913,504
Output 141052 Economic Policy Research and Analysis								
263106 Other Current grants (Current)	0	0	0	0	0	302,840	0	302,840
o/w EPRC recurrent operations	0	0	0	0	0	302,840	0	302,840
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	4,122,160	0	4,122,160
o/w EPRC Wage	0	0	0	0	0	4,122,160	0	4,122,160
264101 Contributions to Autonomous Institutions	0	1,455,452	0	1,455,452	0	0	0	0
o/w Transfer to Economic Policy Research and Analysis	0	1,455,452	0	1,455,452	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,969,548	0	2,969,548	0	0	0	0
o/w Wage Economic Policy Research and Analysis	0	2,969,548	0	2,969,548	0	0	0	0
Total Cost of Output 52	0	4,425,000	0	4,425,000	0	4,425,000	0	4,425,000
Output 141053 Public Enterprises Management								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,300,000	0	1,300,000
o/w Recurrent Operations PMU	0	0	0	0	0	1,300,000	0	1,300,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	1,500,000	0	1,500,000
o/w Wages PMU	0	0	0	0	0	1,500,000	0	1,500,000
264101 Contributions to Autonomous Institutions	0	1,300,000	0	1,300,000	0	0	0	0
o/w Transfer to Public Enterprises Management	0	1,300,000	0	1,300,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,500,000	0	1,500,000	0	0	0	0
o/w Transfer to Public Enterprises Management -Wage	0	1,500,000	0	1,500,000	0	0	0	0
Total Cost of Output 53	0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000
Output 141054 Private Sector Development Services								
263106 Other Current grants (Current)	0	884,068	0	884,068	0	764,000	0	764,000
o/w Transfer to CICS for Private Sector Development Services	0	884,068	0	884,068	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	0	764,000	0	764,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	835,932	0	835,932	0	956,000	0	956,000
o/w Transfer of wages including gratuity and NSSF	0	835,932	0	835,932	0	0	0	0
o/w Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	956,000	0	956,000
Total Cost of Output 54	0	1,720,000	0	1,720,000	0	1,720,000	0	1,720,000

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

Output 141056 Business Development Services

263106 Other Current grants (Current)	0	0	0	0	0	5,370,000	0	5,370,000
o/w Recurrent activities Ent. Ug	0	0	0	0	0	5,370,000	0	5,370,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,030,000	0	2,030,000
o/w Enterprise Ug Salaries	0	0	0	0	0	2,030,000	0	2,030,000
264101 Contributions to Autonomous Institutions	0	1,558,600	0	1,558,600	0	0	0	0
o/w Transfer to Enterprise Uganda	0	1,558,600	0	1,558,600	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,341,401	0	1,341,401	0	0	0	0
o/w Transfer to Enterprise Uganda (Wages)	0	1,341,401	0	1,341,401	0	0	0	0
Total Cost of Output 56	0	2,900,000	0	2,900,000	0	7,400,000	0	7,400,000

Output 141057 Support to Uganda Investment Authority

264101 Contributions to Autonomous Institutions	0	2,243,740	0	2,243,740	0	0	0	0
o/w UIA Services Activities	0	1,693,740	0	1,693,740	0	0	0	0
o/w SME Services	0	550,000	0	550,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,500,000	0	2,500,000	0	0	0	0
o/w Contributions to Uganda Investment Authority-Wage	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost of Output 57	0	4,743,740	0	4,743,740	0	0	0	0

Output 141058 Support to Uganda Free Zones Authority

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,879,214	0	9,879,214
o/w Recurrent operations UFZA	0	0	0	0	0	9,879,214	0	9,879,214
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,085,720	0	2,085,720
o/w UFZA salaries	0	0	0	0	0	2,085,720	0	2,085,720
264101 Contributions to Autonomous Institutions	0	9,979,654	0	9,979,654	0	0	0	0
o/w Transfer to Uganda Free Zones Authority	0	9,979,654	0	9,979,654	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,985,280	0	1,985,280	0	0	0	0
o/w Transfer to Uganda Free Zones Authority Wage	0	1,985,280	0	1,985,280	0	0	0	0
Total Cost of Output 58	0	11,964,934	0	11,964,934	0	11,964,934	0	11,964,934

Output 141059 NEC Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,000,000	0	2,000,000
o/w Transfer to NEC services	0	0	0	0	0	2,000,000	0	2,000,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	0	0	0
o/w NEC Services	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost of Output 59	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total Cost Of Outputs Funded	0	37,467,178	0	37,467,178	0	39,223,438	0	39,223,438
Total Cost for SubProgramme 09	182,730	38,878,393	0	39,061,123	182,730	41,273,307	0	41,456,037
<i>Total Excluding Arrears</i>	182,730	38,878,393	0	39,061,123	182,730	41,273,307	0	41,456,037

Development Budget Estimates

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

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141055 Industrial Infrastructure Services								
242003 Other	4,240,000	0	0	4,240,000	0	0	0	0
o/w Infrastructure in industrial parks	4,240,000	0	0	4,240,000	0	0	0	0
Total Cost Of Output 141055	4,240,000	0	0	4,240,000	0	0	0	0
Total Cost for Outputs Funded	4,240,000	0	0	4,240,000	0	0	0	0
Total Cost for Project: 0994	4,240,000	0	0	4,240,000	0	0	0	0
Total Excluding Arrears	4,240,000	0	0	4,240,000	0	0	0	0

Project 1003 African Development Foundation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141056 Business Development Services								
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
o/w Transfer to USADF	3,600,110	0	0	3,600,110	0	0	0	0
o/w Transfer to USADF	0	0	0	0	3,600,110	0	0	3,600,110
Total Cost Of Output 141056	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
Total Cost for Outputs Funded	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
Total Cost for Project: 1003	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
Total Excluding Arrears	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	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141003 Investment climate advisory								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	516,665	0	716,665	72,000	214,493	0	286,493
211103 Allowances	120,000	0	0	120,000	0	0	0	0
221001 Advertising and Public Relations	60,000	746,650	0	806,650	0	309,982	0	309,982
221002 Workshops and Seminars	30,000	1,050,000	0	1,080,000	0	150,000	0	150,000
221003 Staff Training	10,000	300,000	0	310,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	5,000	132,917	0	137,917	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	299,743	0	329,743	0	41,823	0	41,823
222001 Telecommunications	0	608,434	0	608,434	0	0	0	0
222003 Information and communications technology (ICT)	0	7,996,888	0	7,996,888	0	6,059,227	0	6,059,227
223003 Rent – (Produced Assets) to private entities	0	712,069	0	712,069	0	301,917	0	301,917
223005 Electricity	0	80,012	0	80,012	0	30,000	0	30,000
223006 Water	0	25,810	0	25,810	0	0	0	0
225001 Consultancy Services- Short term	0	5,901,938	0	5,901,938	0	2,473,000	0	2,473,000
225002 Consultancy Services- Long-term	0	4,000,000	0	4,000,000	0	2,990,891	0	2,990,891

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

226001 Insurances	126,000	516,205	0	642,205	0	214,302	0	214,302
227004 Fuel, Lubricants and Oils	50,000	68,827	0	118,827	0	5,400	0	5,400
228002 Maintenance - Vehicles	70,000	86,034	0	156,034	0	14,600	0	14,600
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0	9,000	0	0	0	0
228004 Maintenance – Other	20,000	34,414	0	54,414	0	5,000	0	5,000
Total Cost Of Output 141003	800,000	23,076,606	0	23,876,606	72,000	12,855,635	0	12,927,635
Total Cost for Outputs Provided	800,000	23,076,606	0	23,876,606	72,000	12,855,635	0	12,927,635

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 141054 Private Sector Development Services

263106 Other Current grants (Current)	0	0	0	0	670,342	0	0	670,342
o/w Grants to Private Institutions	0	0	0	0	670,342	0	0	670,342
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	1,900,000	0	1,900,000
o/w Grants to Private Institutions	0	0	0	0	0	1,900,000	0	1,900,000
263206 Other Capital grants (Capital)	0	2,995,093	0	2,995,093	0	0	0	0
o/w Grants to MGF Beneficiaries	0	2,995,093	0	2,995,093	0	0	0	0
Total Cost Of Output 141054	0	2,995,093	0	2,995,093	670,342	1,900,000	0	2,570,342
Total Cost for Outputs Funded	0	2,995,093	0	2,995,093	670,342	1,900,000	0	2,570,342

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 141072 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	18,081,156	0	18,081,156	0	34,988,896	0	34,988,896
312104 Other Structures	0	163,226	0	163,226	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	3,458,000	0	3,458,000
312202 Machinery and Equipment	0	932,800	0	932,800	0	2,800,000	0	2,800,000
312203 Furniture & Fixtures	0	264,299	0	264,299	0	700,000	0	700,000
Total Cost Of Output 141072	0	19,441,482	0	19,441,482	0	41,946,896	0	41,946,896
Total Cost for Capital Purchases	0	19,441,482	0	19,441,482	0	41,946,896	0	41,946,896
Total Cost for Project: 1289	800,000	45,513,180	0	46,313,180	742,342	56,702,531	0	57,444,874
Total Excluding Arrears	800,000	45,513,180	0	46,313,180	742,342	56,702,531	0	57,444,874

Project 1338 Skills Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 141003 Investment climate advisory

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	537,660	0	537,660
211103 Allowances	0	0	0	0	0	84,005	0	84,005
221001 Advertising and Public Relations	0	0	0	0	0	114,900	0	114,900
221002 Workshops and Seminars	0	0	0	0	0	147,600	0	147,600
221003 Staff Training	0	0	0	0	0	82,800	0	82,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,200	0	6,200
221009 Welfare and Entertainment	0	0	0	0	0	9,280	0	9,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	64,360	0	64,360

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

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	259,200	0	259,200
224004 Cleaning and Sanitation	0	0	0	0	0	7,800	0	7,800
225001 Consultancy Services- Short term	0	0	0	0	0	1,006,000	0	1,006,000
225002 Consultancy Services- Long-term	0	0	0	0	0	798,660	0	798,660
226001 Insurances	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	0	21,000	0	21,000
Total Cost Of Output 141003	0	0	0	0	0	3,309,465	0	3,309,465
Total Cost for Outputs Provided	0	0	0	0	0	3,309,465	0	3,309,465
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141056 Business Development Services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,051,687	0	9,051,687
o/w Support to Private sector Enterprises	0	0	0	0	0	9,051,687	0	9,051,687
263106 Other Current grants (Current)	0	19,373,492	0	19,373,492	0	15,000,000	0	15,000,000
o/w Grants	0	19,373,492	0	19,373,492	0	0	0	0
o/w Grants	0	0	0	0	0	15,000,000	0	15,000,000
264101 Contributions to Autonomous Institutions	0	2,972,339	0	2,972,339	0	0	0	0
o/w Operational Activities For Skills Development	0	2,972,339	0	2,972,339	0	0	0	0
Total Cost Of Output 141056	0	22,345,831	0	22,345,831	0	24,051,687	0	24,051,687
Total Cost for Outputs Funded	0	22,345,831	0	22,345,831	0	24,051,687	0	24,051,687
Total Cost for Project: 1338	0	22,345,831	0	22,345,831	0	27,361,152	0	27,361,152
Total Excluding Arrears	0	22,345,831	0	22,345,831	0	27,361,152	0	27,361,152

Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141056 Business Development Services								
263104 Transfers to other govt. Units (Current)	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
o/w Clean Cooking	0	4,440,546	0	4,440,546	0	0	0	0
o/w Transfer to Clean Cooking	0	0	0	0	0	3,024,211	0	3,024,211
Total Cost Of Output 141056	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
Total Cost for Outputs Funded	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
Total Cost for Project: 1427	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
Total Excluding Arrears	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	47,701,233	72,299,557	0	120,000,790	45,798,489	87,087,894	0	132,886,383
Total Excluding Arrears	47,701,233	72,299,557	0	120,000,790	45,798,489	87,087,894	0	132,886,383

Programme :1411 Financial Sector Development

Recurrent Budget Estimates

SubProgramme 29 Financial Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			

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

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141101 Financial Sector Policy, Oversight and Analysis								
211101 General Staff Salaries	190,554	0	0	190,554	190,554	0	0	190,554
211103 Allowances	0	100,000	0	100,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	280,029	0	280,029
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	35,787	0	35,787
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	5,250	0	5,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,500	0	15,500
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	190,554	201,500	0	392,054	190,554	976,566	0	1,167,120
Output 141102 Coordination of Banking and Non-Banking Sector								
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,787	0	25,787
222001 Telecommunications	0	0	0	0	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 02	0	200,000	0	200,000	0	595,787	0	595,787
Output 141103 Strengthening of the Microfinance Policy Framework								
211103 Allowances	0	0	0	0	0	35,787	0	35,787
221002 Workshops and Seminars	0	100,000	0	100,000	0	50,000	0	50,000
221003 Staff Training	0	100,000	0	100,000	0	90,000	0	90,000
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
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 03	0	200,000	0	200,000	0	595,787	0	595,787

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

Output 141104 Micro finance Institutions Supported with Matching Grants

225001 Consultancy Services- Short term	0	4,290,000	0	4,290,000	0	0	0	0
Total Cost of Output 04	0	4,290,000	0	4,290,000	0	0	0	0
Total Cost Of Outputs Provided	190,554	4,891,500	0	5,082,054	190,554	2,168,140	0	2,358,694

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141151 Capital Markets Authority services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,068,000	801,813	1,869,813
o/w CMA Activities	0	0	0	0	0	1,068,000	801,813	1,869,813
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,700,000	0	3,700,000
o/w Wage CMA	0	0	0	0	0	3,700,000	0	3,700,000
264101 Contributions to Autonomous Institutions	0	1,068,000	0	1,068,000	0	0	0	0
o/w Transfer to CMA for recurrent operations	0	1,068,000	0	1,068,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	3,700,000	0	3,700,000	0	0	0	0
o/w Wage CMA	0	3,700,000	0	3,700,000	0	0	0	0
Total Cost of Output 51	0	4,768,000	0	4,768,000	0	4,768,000	801,813	5,569,813

Output 141152 Uganda Retirement Benefits Regulatory Authority Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,044,931	3,920,000	6,964,931
o/w URBRA Activities	0	0	0	0	0	3,044,931	3,920,000	6,964,931
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,955,069	0	2,955,069
o/w Wage URBRA	0	0	0	0	0	2,955,069	0	2,955,069
264101 Contributions to Autonomous Institutions	0	3,044,931	0	3,044,931	0	0	0	0
o/w Recurrent operation for URBRA	0	3,044,931	0	3,044,931	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,955,069	0	2,955,069	0	0	0	0
o/w URBRA Wage	0	2,955,069	0	2,955,069	0	0	0	0
Total Cost of Output 52	0	6,000,000	0	6,000,000	0	6,000,000	3,920,000	9,920,000

Output 141153 Capitalization of Institutions and Financing Schemes

263106 Other Current grants (Current)	0	0	0	0	0	70,028,000	0	70,028,000
o/w Capitalisation of UDB	0	0	0	0	0	53,500,000	0	53,500,000
o/w Agricultural Insurance Scheme	0	0	0	0	0	5,000,000	0	5,000,000
o/w Subscription PTA Bank	0	0	0	0	0	2,500,000	0	2,500,000
o/w Subscription to IDB	0	0	0	0	0	2,000,000	0	2,000,000
o/w Marketing strategy for Agricultural Credit Facility	0	0	0	0	0	600,000	0	600,000
o/w Capitalisation of Post Bank	0	0	0	0	0	4,746,193	0	4,746,193
o/w Capitalisation of ADB	0	0	0	0	0	1,681,807	0	1,681,807
Total Cost of Output 53	0	0	0	0	0	70,028,000	0	70,028,000

Output 141154 Uganda Micro-Finance Regulatory Authority Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,829,200	0	1,829,200

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

<i>o/w UMRA Activities</i>	0	0	0	0	0	1,829,200	0	1,829,200
263106 Other Current grants (Current)	0	1,000,000	0	1,000,000	0	0	0	0
<i>o/w Transfer to UMRA</i>	0	1,000,000	0	1,000,000	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,170,800	0	2,170,800
<i>o/w Wage UMRA</i>	0	0	0	0	0	2,170,800	0	2,170,800
Total Cost of Output 54	0	1,000,000	0	1,000,000	0	4,000,000	0	4,000,000

Output 141155 Microfinance support centre services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	15,720,000	0	15,720,000
<i>o/w Transfer to MSCL operations</i>	0	0	0	0	0	15,720,000	0	15,720,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,570,000	0	3,570,000
<i>o/w MSCL Staff Wage</i>	0	0	0	0	0	3,570,000	0	3,570,000
Total Cost of Output 55	0	0	0	0	0	19,290,000	0	19,290,000
Total Cost Of Outputs Funded	0	11,768,000	0	11,768,000	0	104,086,000	4,721,813	108,807,813

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,140,071	0	4,140,071
Total Cost of Output 99	0	0	0	0	0	4,140,071	0	4,140,071
Total Cost Of Arrears	0	0	0	0	0	4,140,071	0	4,140,071

Total Cost for SubProgramme 29	190,554	16,659,500	0	16,850,054	190,554	110,394,211	4,721,813	115,306,578
<i>Total Excluding Arrears</i>	190,554	16,659,500	0	16,850,054	190,554	106,254,140	4,721,813	111,166,507

Development Budget Estimates

Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 141153 Capitalization of Institutions and Financing Schemes

264101 Contributions to Autonomous Institutions	80,418,072	0	0	80,418,072	0	0	0	0
<i>o/w Marketing strategy for Agricultural Credit Facility</i>	600,000	0	0	600,000	0	0	0	0
<i>o/w Capitalization of Uganda Development Bank (UDB)</i>	55,700,000	0	0	55,700,000	0	0	0	0
<i>o/w Subscription to PTABank</i>	2,700,000	0	0	2,700,000	0	0	0	0
<i>o/w Capitalisation of IDB</i>	2,000,000	0	0	2,000,000	0	0	0	0
<i>o/w Agriculture Insurance scheme</i>	5,000,000	0	0	5,000,000	0	0	0	0
<i>o/w Meet capital requirement for ADB</i>	3,471,807	0	0	3,471,807	0	0	0	0
<i>o/w Host ESAAG</i>	3,000,000	0	0	3,000,000	0	0	0	0
<i>o/w Capitalise Post Bank</i>	7,946,265	0	0	7,946,265	0	0	0	0
Total Cost Of Output 141153	80,418,072	0	0	80,418,072	0	0	0	0
Total Cost for Outputs Funded	80,418,072	0	0	80,418,072	0	0	0	0
Total Cost for Project: 0945	80,418,072	0	0	80,418,072	0	0	0	0
<i>Total Excluding Arrears</i>	80,418,072	0	0	80,418,072	0	0	0	0

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

Project 0997 Support to Microfinance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141101 Financial Sector Policy, Oversight and Analysis								
225001 Consultancy Services- Short term	1,017,361	0	0	1,017,361	0	0	0	0
Total Cost Of Output 141101	1,017,361	0	0	1,017,361	0	0	0	0
Output 141103 Strengthening of the Microfinance Policy Framework								
221002 Workshops and Seminars	500,000	0	0	500,000	0	0	0	0
225001 Consultancy Services- Short term	570,000	0	0	570,000	0	0	0	0
227001 Travel inland	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 141103	1,470,000	0	0	1,470,000	0	0	0	0
Total Cost for Outputs Provided	2,487,361	0	0	2,487,361	0	0	0	0
Total Cost for Project: 0997	2,487,361	0	0	2,487,361	0	0	0	0
Total Excluding Arrears	2,487,361	0	0	2,487,361	0	0	0	0

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141103 Strengthening of the Microfinance Policy Framework								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	207,149	1,285,577	0	1,492,726	261,181	1,464,974	0	1,726,155
211103 Allowances	0	0	0	0	303	3,416	0	3,719
213001 Medical expenses (To employees)	0	0	0	0	10,893	122,992	0	133,885
221001 Advertising and Public Relations	0	0	0	0	1,210	13,666	0	14,876
221002 Workshops and Seminars	400,000	1,000,000	0	1,400,000	18,457	208,403	0	226,860
221003 Staff Training	100,000	300,000	0	400,000	3,026	34,164	0	37,190
221009 Welfare and Entertainment	0	0	0	0	1,815	20,499	0	22,314
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	908	10,249	0	11,157
221012 Small Office Equipment	0	0	0	0	3,026	34,164	0	37,190
222001 Telecommunications	15,000	45,000	0	60,000	2,118	23,915	0	26,033
225001 Consultancy Services- Short term	57,851	19,423	0	77,274	407,631	3,602,578	0	4,010,209
225002 Consultancy Services- Long-term	0	7,836,489	0	7,836,489	361,925	6,570,533	0	6,932,458
227001 Travel inland	120,000	360,000	0	480,000	7,262	81,994	0	89,256
227002 Travel abroad	100,000	400,000	0	500,000	3,026	34,164	0	37,190
228002 Maintenance - Vehicles	0	0	0	0	303	3,416	0	3,719
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	3,177	35,873	0	39,050
Total Cost Of Output 141103	1,000,000	11,246,489	0	12,246,489	1,086,260	12,265,000	0	13,351,260
Output 141104 Micro finance Institutions Supported with Matching Grants								
225002 Consultancy Services- Long-term	0	24,653,511	0	24,653,511	1,750,000	32,154,568	0	33,904,568
Total Cost Of Output 141104	0	24,653,511	0	24,653,511	1,750,000	32,154,568	0	33,904,568
Total Cost for Outputs Provided	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829
Total Cost for Project: 1288	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829
Total Excluding Arrears	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829

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

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	100,755,487	35,900,000	0	136,655,487	113,421,025	44,419,568	4,721,813	162,562,406
<i>Total Excluding Arrears</i>	100,755,487	35,900,000	0	136,655,487	109,280,954	44,419,568	4,721,813	158,422,336

Programme :1419 Internal Oversight and Advisory Services

Recurrent Budget Estimates

SubProgramme 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141901 Assurance and Advisory Services

211101 General Staff Salaries	0	0	0	0	51,128	0	0	51,128
211103 Allowances	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	160,000	0	160,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,375	0	40,375
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	51,128	599,375	0	650,503

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

211101 General Staff Salaries	0	0	0	0	51,128	0	0	51,128
211103 Allowances	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	36,000	0	36,000

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

225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,375	0	40,375
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	0	0	0	51,128	399,375	0	450,503
Total Cost Of Outputs Provided	0	0	0	0	102,255	998,750	0	1,101,005
Total Cost for SubProgramme 26	0	0	0	0	102,255	998,750	0	1,101,005
<i>Total Excluding Arrears</i>	0	0	0	0	102,255	998,750	0	1,101,005

SubProgramme 27 Forensic and Risk Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141901 Assurance and Advisory Services								
211101 General Staff Salaries	0	0	0	0	93,533	0	0	93,533
211103 Allowances	0	0	0	0	0	145,000	0	145,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	130,000	0	130,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,400	0	3,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	56,000	0	56,000
227001 Travel inland	0	0	0	0	0	183,000	0	183,000
227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	93,533	709,400	0	802,933
Output 141902 Quality review and reporting on Votes, Projects and Other entities								
211103 Allowances	0	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	0	18,000
221003 Staff Training	0	0	0	0	0	33,000	0	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,400	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	16,000	0	16,000

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

221016 IFMS Recurrent costs	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
222002 Postage and Courier	0	0	0	0	0	750	0	750
225001 Consultancy Services- Short term	0	0	0	0	0	45,000	0	45,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,550	0	35,550
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	0	0	0	0	292,900	0	292,900
Total Cost Of Outputs Provided	0	0	0	0	93,533	1,002,300	0	1,095,833
Total Cost for SubProgramme 27	0	0	0	0	93,533	1,002,300	0	1,095,833
<i>Total Excluding Arrears</i>	0	0	0	0	93,533	1,002,300	0	1,095,833

SubProgramme 28 Internal Audit Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141901 Assurance and Advisory Services								
211101 General Staff Salaries	0	0	0	0	162,722	0	0	162,722
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	162,722	250,000	0	412,722
Output 141902 Quality review and reporting on Votes, Projects and Other entities								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	17,990	0	17,990
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 02	0	0	0	0	0	302,990	0	302,990
Output 141903 Internal Audit Management, Policy Coordination and Monitoring								
211103 Allowances	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	35,000	0	35,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	62,000	0	62,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	450,000	0	450,000

Output 141904 Audit Committee Oversight Services

225001 Consultancy Services- Short term	0	0	0	0	0	1,300,000	0	1,300,000
Total Cost of Output 04	0	0	0	0	0	1,300,000	0	1,300,000
Total Cost Of Outputs Provided	0	0	0	0	162,722	2,302,990	0	2,465,712
Total Cost for SubProgramme 28	0	0	0	0	162,722	2,302,990	0	2,465,712
<i>Total Excluding Arrears</i>	0	0	0	0	162,722	2,302,990	0	2,465,712

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

Programme :1449 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144901 Policy, planning, monitoring and consultations								
211103 Allowances	0	296,560	0	296,560	0	296,829	0	296,829
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	120,647	0	120,647	0	60,323	0	60,323
221002 Workshops and Seminars	0	28,419	0	28,419	0	14,210	0	14,210
221003 Staff Training	0	457,001	0	457,001	0	76,440	0	76,440
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	1,376	0	1,376
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	108,030	0	108,030	0	108,030	0	108,030
221011 Printing, Stationery, Photocopying and Binding	0	243,913	0	243,913	0	243,913	0	243,913
221016 IFMS Recurrent costs	0	29,135	0	29,135	0	149,078	0	149,078
225001 Consultancy Services- Short term	0	103,583	0	103,583	0	403,583	0	403,583
227001 Travel inland	0	35,515	0	35,515	0	28,412	0	28,412
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	0	96,251

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

228001 Maintenance - Civil	0	600,000	0	600,000	0	600,000	0	600,000
228002 Maintenance - Vehicles	0	42,876	0	42,876	0	42,876	0	42,876
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	21,600	0	21,600
Total Cost of Output 01	0	2,466,280	0	2,466,280	0	2,422,921	0	2,422,921

Output 144902 Ministry Support Services

211103 Allowances	0	91,352	0	91,352	0	91,352	0	91,352
213001 Medical expenses (To employees)	0	192,000	0	192,000	0	236,994	0	236,994
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	588,725	0	588,725	0	0	0	0
221001 Advertising and Public Relations	0	11,987	0	11,987	0	11,987	0	11,987
221003 Staff Training	0	100,000	0	100,000	0	108,901	0	108,901
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	2,751	0	2,751
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221016 IFMS Recurrent costs	0	556,526	0	556,526	0	1,256,526	0	1,256,526
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	50,000	0	50,000	0	17,787	0	17,787
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
223001 Property Expenses	0	200,000	0	200,000	0	200,000	0	200,000
223002 Rates	0	100,000	0	100,000	0	100,000	0	100,000
223004 Guard and Security services	0	240,000	0	240,000	0	240,000	0	240,000
223005 Electricity	0	704,126	0	704,126	0	704,126	0	704,126
223006 Water	0	343,802	0	343,802	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 Gear	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	208,000	0	208,000	0	208,000	0	208,000
227001 Travel inland	0	21,327	0	21,327	0	17,062	0	17,062
227002 Travel abroad	0	300,540	0	300,540	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	100,000	0	100,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	214,696	0	214,696	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	241,816	0	241,816	0	0	0	0
Total Cost of Output 02	0	5,252,674	0	5,252,674	0	4,504,314	0	4,504,314

Output 144903 Ministerial and Top Management Services

211103 Allowances	0	399,140	0	399,140	0	399,138	0	399,138
213001 Medical expenses (To employees)	0	100,795	0	100,795	0	100,795	0	100,795
221002 Workshops and Seminars	0	350,000	0	350,000	0	175,000	0	175,000
221003 Staff Training	0	162,502	0	162,502	0	81,251	0	81,251
221006 Commissions and related charges	0	0	0	0	0	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	0	12,512	0	12,512	0	6,256	0	6,256
221009 Welfare and Entertainment	0	196,012	0	196,012	0	196,012	0	196,012

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

221011 Printing, Stationery, Photocopying and Binding	0	55,628	0	55,628	0	55,628	0	55,628
221016 IFMS Recurrent costs	0	214,134	0	214,134	0	814,135	0	814,135
222001 Telecommunications	0	82,032	0	82,032	0	82,032	0	82,032
227001 Travel inland	0	93,000	0	93,000	0	74,400	0	74,400
227002 Travel abroad	0	350,000	0	350,000	0	175,000	0	175,000
227004 Fuel, Lubricants and Oils	0	492,800	0	492,800	0	492,800	0	492,800
228002 Maintenance - Vehicles	0	66,575	0	66,575	0	66,575	0	66,575
Total Cost of Output 03	0	2,575,128	0	2,575,128	0	4,719,021	0	4,719,021

Output 144908 Cabinet and Parliamentary Affairs

211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
221003 Staff Training	0	75,000	0	75,000	0	37,500	0	37,500
221016 IFMS Recurrent costs	0	0	0	0	0	216,076	0	216,076
227001 Travel inland	0	100,000	0	100,000	0	80,000	0	80,000
Total Cost of Output 08	0	275,000	0	275,000	0	433,576	0	433,576

Output 144910 Coordination of Planning, Monitoring & Reporting

211103 Allowances	0	140,000	0	140,000	0	60,000	0	60,000
221003 Staff Training	0	220,000	0	220,000	0	170,000	0	170,000
221016 IFMS Recurrent costs	0	369,871	0	369,871	0	555,347	0	555,347
227001 Travel inland	0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 10	0	979,871	0	979,871	0	1,035,347	0	1,035,347

Output 144919 Human Resources Management

211101 General Staff Salaries	1,243,782	0	0	1,243,782	1,531,388	0	0	1,531,388
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
212102 Pension for General Civil Service	0	5,766,223	0	5,766,223	0	4,240,161	0	4,240,161
213004 Gratuity Expenses	0	0	0	0	0	528,048	0	528,048
221003 Staff Training	0	110,000	0	110,000	0	55,000	0	55,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	32,000	0	32,000
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	14,000	0	14,000
227001 Travel inland	0	110,000	0	110,000	0	88,000	0	88,000
227002 Travel abroad	0	100,000	0	100,000	0	50,000	0	50,000
Total Cost of Output 19	1,243,782	6,166,223	0	7,410,005	1,531,388	5,027,209	0	6,558,598
Total Cost Of Outputs Provided	1,243,782	17,715,176	0	18,958,958	1,531,388	18,142,388	0	19,673,776

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 144953 Subscriptions and Contributions to International Organisations

262101 Contributions to International Organisations (Current)	0	0	0	0	0	216,667	0	216,667
o/w Subscriptions	0	0	0	0	0	216,667	0	216,667
264101 Contributions to Autonomous Institutions	0	216,667	0	216,667	0	0	0	0
o/w Subscriptions	0	216,667	0	216,667	0	0	0	0
Total Cost of Output 53	0	216,667	0	216,667	0	216,667	0	216,667
Total Cost Of Outputs Funded	0	216,667	0	216,667	0	216,667	0	216,667

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

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144999 Arrears								
321605 Domestic arrears (Budgeting)	0	2,831,662	0	2,831,662	0	4,100,000	0	4,100,000
321608 General Public Service Pension arrears (Budgeting)	0	516,939	0	516,939	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	674,648	0	674,648
Total Cost of Output 99	0	3,348,602	0	3,348,602	0	4,774,648	0	4,774,648
Total Cost Of Arrears	0	3,348,602	0	3,348,602	0	4,774,648	0	4,774,648
Total Cost for SubProgramme 01	1,243,782	21,280,445	0	22,524,227	1,531,388	23,133,703	0	24,665,091
<i>Total Excluding Arrears</i>	1,243,782	17,931,843	0	19,175,625	1,531,388	18,359,055	0	19,890,443

SubProgramme 15 Treasury Directorate Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144919 Human Resources Management								
211101 General Staff Salaries	133,679	0	0	133,679	133,679	0	0	133,679
211103 Allowances	0	80,000	0	80,000	0	130,000	0	130,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	290,000	0	290,000
221003 Staff Training	0	200,000	0	200,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 19	133,679	620,000	0	753,679	133,679	700,000	0	833,679
Total Cost Of Outputs Provided	133,679	620,000	0	753,679	133,679	700,000	0	833,679
Total Cost for SubProgramme 15	133,679	620,000	0	753,679	133,679	700,000	0	833,679
<i>Total Excluding Arrears</i>	133,679	620,000	0	753,679	133,679	700,000	0	833,679

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144902 Ministry Support Services								
211101 General Staff Salaries	132,235	0	0	132,235	132,235	0	0	132,235
211103 Allowances	0	54,000	0	54,000	0	54,000	0	54,000
221003 Staff Training	0	3,000	0	3,000	0	39,900	0	39,900
221009 Welfare and Entertainment	0	15,640	0	15,640	0	15,640	0	15,640
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	38,008	0	38,008	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	115,504	0	115,504	0	115,505	0	115,505
227002 Travel abroad	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	43,842	0	43,842	0	43,842	0	43,842

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

228002 Maintenance - Vehicles	0	3,500	0	3,500	0	3,499	0	3,499
Total Cost of Output 02	132,235	374,094	0	506,329	132,235	410,993	0	543,228
Total Cost Of Outputs Provided	132,235	374,094	0	506,329	132,235	410,993	0	543,228
Total Cost for SubProgramme 16	132,235	374,094	0	506,329	132,235	410,993	0	543,228
<i>Total Excluding Arrears</i>	132,235	374,094	0	506,329	132,235	410,993	0	543,228

Development Budget Estimates

Project 0054 Support to MFPED

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	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	
221016 IFMS Recurrent costs	425,000	0	0	425,000	500,000	0	0	500,000	
225001 Consultancy Services- Short term	222,915	0	0	222,915	147,915	0	0	147,915	
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, Temporary)	495,484	0	0	495,484	495,484	0	0	495,484	
221003 Staff Training	700,000	0	0	700,000	700,000	0	0	700,000	
221016 IFMS Recurrent costs	805,642	0	0	805,642	805,642	0	0	805,642	
Total Cost Of Output 144902	2,001,126	0	0	2,001,126	2,001,126	0	0	2,001,126	
Output 144903 Ministerial and Top Management Services									
211103 Allowances	88,000	0	0	88,000	88,000	0	0	88,000	
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000	
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000	
227002 Travel abroad	200,000	0	0	200,000	200,000	0	0	200,000	
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	0	353,172	
Total Cost Of Output 144903	841,172	0	0	841,172	841,172	0	0	841,172	
Output 144910 Coordination of Planning, Monitoring & Reporting									
227001 Travel inland	0	0	0	0	200,000	0	0	200,000	
Total Cost Of Output 144910	0	0	0	0	200,000	0	0	200,000	
Total Cost for Outputs Provided	3,990,213	0	0	3,990,213	4,190,213	0	0	4,190,213	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 144972 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	5,520,877	0	0	5,520,877	7,408,737	0	0	7,408,737	
Total Cost Of Output 144972	5,520,877	0	0	5,520,877	7,408,737	0	0	7,408,737	
Output 144975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	500,000	0	0	500,000	1,200,000	0	0	1,200,000	
Total Cost Of Output 144975	500,000	0	0	500,000	1,200,000	0	0	1,200,000	
Output 144976 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	3,304,106	0	0	3,304,106	2,404,106	0	0	2,404,106	
Total Cost Of Output 144976	3,304,106	0	0	3,304,106	2,404,106	0	0	2,404,106	

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

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	837,400	0	0	837,400	837,400	0	0	837,400
Total Cost Of Output 144978	837,400	0	0	837,400	837,400	0	0	837,400
Total Cost for Capital Purchases	11,849,833	0	0	11,849,833	13,537,693	0	0	13,537,693

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 144999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	7,177,729	0	0	7,177,729
Total Cost Of Output 144999	0	0	0	0	7,177,729	0	0	7,177,729
Total Cost for Arrears	0	0	0	0	7,177,729	0	0	7,177,729

Total Cost for Project: 0054	15,840,046	0	0	15,840,046	24,905,635	0	0	24,905,635
Total Excluding Arrears	15,840,046	0	0	15,840,046	17,727,906	0	0	17,727,906

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 144901 Policy, planning, monitoring and consultations

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,063,087	0	0	4,063,087	3,890,965	0	0	3,890,965
211103 Allowances	0	24,150	0	24,150	0	0	0	0
221001 Advertising and Public Relations	0	35,858	0	35,858	24,520	0	0	24,520
221002 Workshops and Seminars	52,500	591,862	0	644,362	132,216	20,160	0	152,376
221003 Staff Training	0	154,000	0	154,000	0	0	0	0
221009 Welfare and Entertainment	127,831	0	0	127,831	28,400	0	0	28,400
221011 Printing, Stationery, Photocopying and Binding	157,191	24,500	0	181,691	63,320	0	0	63,320
221012 Small Office Equipment	0	9,286	0	9,286	0	0	0	0
222001 Telecommunications	0	36,322	0	36,322	56,000	0	0	56,000
225001 Consultancy Services- Short term	497,042	910,586	0	1,407,628	0	75,000	0	75,000
225002 Consultancy Services- Long-term	0	0	0	0	239,760	0	0	239,760
227001 Travel inland	57,820	94,920	0	152,740	77,694	0	0	77,694
227004 Fuel, Lubricants and Oils	6,904	20,951	0	27,855	233,400	0	0	233,400
228002 Maintenance - Vehicles	124,290	0	0	124,290	108,844	0	0	108,844
228004 Maintenance – Other	0	209,388	0	209,388	4,000	0	0	4,000
Total Cost Of Output 144901	5,086,665	2,111,822	0	7,198,487	4,859,118	95,160	0	4,954,278
Total Cost for Outputs Provided	5,086,665	2,111,822	0	7,198,487	4,859,118	95,160	0	4,954,278

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 144975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	279,995	0	0	279,995	0	0	0	0
Total Cost Of Output 144975	279,995	0	0	279,995	0	0	0	0

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

Output 144976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	503,704	0	0	503,704	0	0	0	0
Total Cost Of Output 144976	503,704	0	0	503,704	0	0	0	0
Total Cost for Capital Purchases	783,699	0	0	783,699	0	0	0	0
Total Cost for Project: 1290	5,870,364	2,111,822	0	7,982,186	4,859,118	95,160	0	4,954,278
Total Excluding Arrears	5,870,364	2,111,822	0	7,982,186	4,859,118	95,160	0	4,954,278
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	45,494,644	2,111,822	0	47,606,466	55,806,751	95,160	0	55,901,911
Total Excluding Arrears	42,146,043	2,111,822	0	44,257,865	43,854,374	95,160	0	43,949,534
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 008	278,810,856	153,940,419	0	432,751,275	380,821,154	146,738,451	4,721,813	532,281,419
Total Excluding Arrears	275,462,254	153,940,419	0	429,402,674	364,728,707	146,738,451	4,721,813	516,188,972

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

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1208 Support to National Authorising Officer	1,400.00	1,474.27
406 European Union (EU)	1,400.00	1,474.27
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	35,900.00	44,419.57
411 International Fund for Agriculture and D	35,900.00	44,419.57
1289 Competitiveness and Enterprise Development Project [CEDP]	45,513.18	56,702.53
410 International Development Association (IDA)	45,513.18	56,702.53
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	44,340.86	13,756.72
406 European Union (EU)	0.00	589.18
514 Germany Fed. Rep.	40,544.70	13,167.55
535 Norway	2,853.64	0.00
549 United Kingdom	942.52	0.00
1338 Skills Development Project	22,345.83	27,361.15
410 International Development Association (IDA)	22,345.83	27,361.15
1427 Uganda Clean Cooking Supply Chain Expansion Project	4,440.55	3,024.21
410 International Development Association (IDA)	4,440.55	3,024.21
Total External Project Financing For Vote 008	153,940.42	146,738.45

Vote: 009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1212 Peace Building								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration (Amnesty Commission)	0	2,125,000	0	2,125,000	0	6,125,000	0	6,125,000
15 Conflict Early Warning and Early Response	0	99,105	0	99,105	0	90,000	0	90,000
Total Recurrent Budget Estimates for Programme	0	2,224,105	0	2,224,105	0	6,215,000	0	6,215,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1126 Support to Internal Affairs (Amnesty Commission)	491,651	0	0	491,651	492,000	0	0	492,000
Total Development Budget Estimates for Programme	491,651	0	0	491,651	492,000	0	0	492,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	2,715,756	0	0	2,715,756	6,707,000	0	0	6,707,000
Total Excluding Arrears	2,715,756	0	0	2,715,756	6,707,000	0	0	6,707,000
Programme :1214 Community Service Orders Managment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Office of the Director (Administration and Support Service)	0	189,519	0	189,519	0	224,514	0	224,514
16 Social reintegration & rehabilitation	0	140,826	0	140,826	0	125,822	0	125,822
17 Monitoring and Compliance	0	198,669	0	198,669	0	178,664	0	178,664
Total Recurrent Budget Estimates for Programme	0	529,015	0	529,015	0	529,000	0	529,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	529,015	0	0	529,015	529,000	0	0	529,000
Total Excluding Arrears	529,015	0	0	529,015	529,000	0	0	529,000
Programme :1215 NGO Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 NGO Board	0	304,868	0	304,868	0	2,255,000	1,098,620	3,353,620
Total Recurrent Budget Estimates for Programme	0	304,868	0	304,868	0	2,255,000	1,098,620	3,353,620
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 15	304,868	0	0	304,868	2,255,000	0	1,098,620	3,353,620
Total Excluding Arrears	304,868	0	0	304,868	2,255,000	0	1,098,620	3,353,620
Programme :1216 Internal Security, Coordination & Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Managment of Small Arms and Light Weapons	0	2,433,883	0	2,433,883	0	360,000	0	360,000
19 Government Security Office	0	101,971	0	101,971	0	162,000	0	162,000
20 National Security Coordination	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000
21 Regional Peace & Security Initiatives	0	500,059	0	500,059	0	314,000	0	314,000
Total Recurrent Budget Estimates for Programme	0	5,431,914	0	5,431,914	0	3,232,000	0	3,232,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 16	5,431,914	0	0	5,431,914	3,232,000	0	0	3,232,000
Total Excluding Arrears	3,431,914	0	0	3,431,914	3,232,000	0	0	3,232,000

Vote: 009 Ministry of Internal Affairs

Programme :1217 Combat Trafficking in Persons

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
22 Coordination of anti-human trafficking	0	169,463	0	169,463	0	349,000	0	349,000
Total Recurrent Budget Estimates for Programme	0	169,463	0	169,463	0	349,000	0	349,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17	169,463	0	0	169,463	349,000	0	0	349,000
<i>Total Excluding Arrears</i>	169,463	0	0	169,463	349,000	0	0	349,000

Programme :1236 Police and Prisons Supervision

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Uganda Police Authority	0	0	0	0	0	2,950,000	0	2,950,000
02 Uganda Prisons Authority	0	0	0	0	0	1,288,194	0	1,288,194
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	4,238,194	0	4,238,194
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 36	0	0	0	0	4,238,194	0	0	4,238,194
<i>Total Excluding Arrears</i>	0	0	0	0	4,238,194	0	0	4,238,194

Programme :1249 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,953,510	6,167,626	0	8,121,136	1,998,175	4,914,673	0	6,912,849
11 Internal Audit	0	70,569	0	70,569	0	70,000	0	70,000
23 Planning &Policy Analysis	0	1,158,999	0	1,158,999	0	1,159,000	0	1,159,000
Total Recurrent Budget Estimates for Programme	1,953,510	7,397,194	0	9,350,704	1,998,175	6,143,673	0	8,141,849
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Ministry of Internal Affairs	767,051	0	0	767,051	766,702	0	0	766,702
Total Development Budget Estimates for Programme	767,051	0	0	767,051	766,702	0	0	766,702
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	10,117,755	0	0	10,117,755	8,908,550	0	0	8,908,550
<i>Total Excluding Arrears</i>	10,044,401	0	0	10,044,401	8,809,422	0	0	8,809,422
Total Vote 009	19,268,771	0	0	19,268,771	26,218,744	0	1,098,620	27,317,364
<i>Total Excluding Arrears</i>	17,195,417	0	0	17,195,417	26,119,616	0	1,098,620	27,218,236

Vote: 009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,640,715	0	0	13,640,715	16,309,914	0	0	16,309,914
211101 General Staff Salaries	1,953,510	0	0	1,953,510	1,998,175	0	0	1,998,175
211103 Allowances	1,240,133	0	0	1,240,133	1,060,328	0	0	1,060,328
212102 Pension for General Civil Service	893,727	0	0	893,727	897,117	0	0	897,117
213001 Medical expenses (To employees)	60,673	0	0	60,673	155,620	0	0	155,620
213002 Incapacity, death benefits and funeral expenses	89,927	0	0	89,927	20,000	0	0	20,000
213004 Gratuity Expenses	488,008	0	0	488,008	488,008	0	0	488,008
221001 Advertising and Public Relations	140,467	0	0	140,467	210,456	0	0	210,456
221002 Workshops and Seminars	761,663	0	0	761,663	2,161,684	0	0	2,161,684
221003 Staff Training	437,262	0	0	437,262	210,410	0	0	210,410
221006 Commissions and related charges	132,903	0	0	132,903	538,000	0	0	538,000
221007 Books, Periodicals & Newspapers	66,265	0	0	66,265	58,940	0	0	58,940
221008 Computer supplies and Information Technology (IT)	127,347	0	0	127,347	74,500	0	0	74,500
221009 Welfare and Entertainment	320,283	0	0	320,283	404,435	0	0	404,435
221010 Special Meals and Drinks	0	0	0	0	13,360	0	0	13,360
221011 Printing, Stationery, Photocopying and Binding	313,220	0	0	313,220	402,194	0	0	402,194
221012 Small Office Equipment	39,974	0	0	39,974	25,000	0	0	25,000
221016 IFMS Recurrent costs	37,000	0	0	37,000	37,000	0	0	37,000
221017 Subscriptions	285,000	0	0	285,000	295,000	0	0	295,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	148,000	0	0	148,000	48,200	0	0	48,200
222002 Postage and Courier	5,000	0	0	5,000	30,000	0	0	30,000
223001 Property Expenses	0	0	0	0	40,000	0	0	40,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	27,000	0	0	27,000
223005 Electricity	100,000	0	0	100,000	102,000	0	0	102,000
223006 Water	70,000	0	0	70,000	71,000	0	0	71,000
224003 Classified Expenditure	2,396,000	0	0	2,396,000	2,396,000	0	0	2,396,000
224004 Cleaning and Sanitation	70,000	0	0	70,000	71,000	0	0	71,000
224006 Agricultural Supplies	12,000	0	0	12,000	7,000	0	0	7,000
225001 Consultancy Services- Short term	138,000	0	0	138,000	235,000	0	0	235,000
227001 Travel inland	1,404,591	0	0	1,404,591	1,846,432	0	0	1,846,432
227002 Travel abroad	1,018,608	0	0	1,018,608	1,277,491	0	0	1,277,491
227004 Fuel, Lubricants and Oils	286,780	0	0	286,780	499,000	0	0	499,000
228001 Maintenance - Civil	50,000	0	0	50,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	348,374	0	0	348,374	429,563	0	0	429,563
228003 Maintenance – Machinery, Equipment & Furniture	180,000	0	0	180,000	14,000	0	0	14,000
228004 Maintenance – Other	1,000	0	0	1,000	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	0	40,000

Vote: 009 Ministry of Internal Affairs

282102 Fines and Penalties/ Court wards	0	0	0	0	60,000	0	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	2,760,651	0	0	2,760,651	8,853,000	0	1,098,620	9,951,620
262101 Contributions to International Organisations (Current)	171,000	0	0	171,000	171,000	0	0	171,000
262201 Contributions to International Organisations (Capital)	153,000	0	0	153,000	0	0	0	0
263106 Other Current grants (Current)	2,125,000	0	0	2,125,000	8,380,000	0	1,098,620	9,478,620
263204 Transfers to other govt. Units (Capital)	0	0	0	0	302,000	0	0	302,000
263206 Other Capital grants (Capital)	311,651	0	0	311,651	0	0	0	0
Investment (Capital Purchases)	794,051	0	0	794,051	956,702	0	0	956,702
312201 Transport Equipment	750,000	0	0	750,000	690,000	0	0	690,000
312203 Furniture & Fixtures	0	0	0	0	256,702	0	0	256,702
312213 ICT Equipment	44,051	0	0	44,051	10,000	0	0	10,000
Arrears	2,073,354	0	0	2,073,354	99,129	0	0	99,129
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	99,129	0	0	99,129
321617 Salary Arrears (Budgeting)	73,354	0	0	73,354	0	0	0	0
Grand Total Vote 009	19,268,771	0	0	19,268,771	26,218,744	0	1,098,620	27,317,364
<i>Total Excluding Arrears</i>	<i>17,195,417</i>	<i>0</i>	<i>0</i>	<i>17,195,417</i>	<i>26,119,616</i>	<i>0</i>	<i>1,098,620</i>	<i>27,218,236</i>

Vote: 009 Ministry of Internal Affairs

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

Programme :1212 Peace Building

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121251 Demobilisation of reporters/ex combatants.								
263106 Other Current grants (Current)	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000
o/w Transfer to Amnesty Commission	0	1,520,000	0	1,520,000	0	0	0	0
o/w Transfer to Amnesty Commission	0	0	0	0	0	1,520,000	0	1,520,000
Total Cost of Output 51	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000
Output 121252 Resettlement/reinsertion of reporters								
263106 Other Current grants (Current)	0	285,000	0	285,000	0	1,156,000	0	1,156,000
o/w Transfer to Amnesty Commission	0	285,000	0	285,000	0	0	0	0
o/w Transfer to Amnesty Commission	0	0	0	0	0	1,156,000	0	1,156,000
Total Cost of Output 52	0	285,000	0	285,000	0	1,156,000	0	1,156,000
Output 121253 Improve access to social economic reintegration of reporters.								
263106 Other Current grants (Current)	0	320,000	0	320,000	0	3,449,000	0	3,449,000
o/w Transfer to Amnesty Commission	0	320,000	0	320,000	0	0	0	0
o/w Transfer to Amnesty Commission	0	0	0	0	0	3,449,000	0	3,449,000
Total Cost of Output 53	0	320,000	0	320,000	0	3,449,000	0	3,449,000
Total Cost Of Outputs Funded	0	2,125,000	0	2,125,000	0	6,125,000	0	6,125,000
Total Cost for SubProgramme 01	0	2,125,000	0	2,125,000	0	6,125,000	0	6,125,000
<i>Total Excluding Arrears</i>	0	2,125,000	0	2,125,000	0	6,125,000	0	6,125,000

SubProgramme 15 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121202 Enhanced public awareness and education on SALW and CEWERU.								
211103 Allowances	0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	6,000	0	6,000
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	4,105	0	4,105	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 02	0	59,105	0	59,105	0	30,000	0	30,000

Output 121203 Implementing Institutions strengthened.

221002 Workshops and Seminars	0	39,000	0	39,000	0	32,000	0	32,000
221003 Staff Training	0	0	0	0	0	3,700	0	3,700
221009 Welfare and Entertainment	0	0	0	0	0	2,300	0	2,300
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 03	0	40,000	0	40,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	0	99,105	0	99,105	0	90,000	0	90,000
Total Cost for SubProgramme 15	0	99,105	0	99,105	0	90,000	0	90,000
Total Excluding Arrears	0	99,105	0	99,105	0	90,000	0	90,000

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121253 Improve access to social economic reintegration of reporters.								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	302,000	0	0	302,000
o/w Transfer to Amnesty Commission	0	0	0	0	302,000	0	0	302,000
263206 Other Capital grants (Capital)	311,651	0	0	311,651	0	0	0	0
o/w Transfer to Amnesty Commission	311,651	0	0	311,651	0	0	0	0
Total Cost Of Output 121253	311,651	0	0	311,651	302,000	0	0	302,000
Total Cost for Outputs Funded	311,651	0	0	311,651	302,000	0	0	302,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 121275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	180,000	0	0	180,000	180,000	0	0	180,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 121275	180,000	0	0	180,000	190,000	0	0	190,000
Total Cost for Capital Purchases	180,000	0	0	180,000	190,000	0	0	190,000
Total Cost for Project: 1126	491,651	0	0	491,651	492,000	0	0	492,000
Total Excluding Arrears	491,651	0	0	491,651	492,000	0	0	492,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	2,715,756	0	0	2,715,756	6,707,000	0	0	6,707,000
Total Excluding Arrears	2,715,756	0	0	2,715,756	6,707,000	0	0	6,707,000

Programme :1214 Community Service Orders Managment

Recurrent Budget Estimates

Vote: 009 Ministry of Internal Affairs

SubProgramme 06 Office of the Director (Administration and Support Service)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121405 Improved coordination of the Directorate activities</i>								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	42,000	0	42,000	0	42,000	0	42,000
221003 Staff Training	0	12,000	0	12,000	0	14,200	0	14,200
221006 Commissions and related charges	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	2,100	0	2,100
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,698	0	26,698	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	11,000	0	11,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	17,400	0	17,400	0	24,214	0	24,214
227002 Travel abroad	0	40,000	0	40,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	10,000	0	10,000
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 05</i>	0	189,519	0	189,519	0	224,514	0	224,514
Total Cost Of Outputs Provided	0	189,519	0	189,519	0	224,514	0	224,514
Total Cost for SubProgramme 06	0	189,519	0	189,519	0	224,514	0	224,514
<i>Total Excluding Arrears</i>	0	189,519	0	189,519	0	224,514	0	224,514

SubProgramme 16 Social reintegration & rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121402 Improve Stakeholder Capacity</i>								
221001 Advertising and Public Relations	0	15,917	0	15,917	0	11,000	0	11,000
221002 Workshops and Seminars	0	10,369	0	10,369	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	3,400	0	3,400
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	600	0	600
227001 Travel inland	0	9,714	0	9,714	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	18,622	0	18,622
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 02</i>	0	42,000	0	42,000	0	51,622	0	51,622
<i>Output 121404 Improved Social reintegration and rehabilitation of offenders</i>								
211103 Allowances	0	0	0	0	0	1,600	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	5,500	0	5,500

Vote: 009 Ministry of Internal Affairs

221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	6,000	0	6,000
221012 Small Office Equipment	0	136	0	136	0	0	0	0
222001 Telecommunications	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	12,000	0	12,000	0	7,000	0	7,000
227001 Travel inland	0	25,000	0	25,000	0	12,000	0	12,000
227002 Travel abroad	0	25,866	0	25,866	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	11,824	0	11,824	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	11,000	0	11,000
Total Cost of Output 04	0	98,826	0	98,826	0	74,200	0	74,200
Total Cost Of Outputs Provided	0	140,826	0	140,826	0	125,822	0	125,822
Total Cost for SubProgramme 16	0	140,826	0	140,826	0	125,822	0	125,822
<i>Total Excluding Arrears</i>	0	140,826	0	140,826	0	125,822	0	125,822

SubProgramme 17 Monitoring and Compliance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121403 Effective Monitoring and supervision								
211103 Allowances	0	26,000	0	26,000	0	15,664	0	15,664
221002 Workshops and Seminars	0	12,000	0	12,000	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	33,000	0	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	22,000	0	22,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	6,000	0	6,000
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	63,000	0	63,000	0	30,000	0	30,000
227002 Travel abroad	0	30,000	0	30,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	22,169	0	22,169	0	26,200	0	26,200
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	18,800	0	18,800
Total Cost of Output 03	0	198,669	0	198,669	0	178,664	0	178,664
Total Cost Of Outputs Provided	0	198,669	0	198,669	0	178,664	0	178,664
Total Cost for SubProgramme 17	0	198,669	0	198,669	0	178,664	0	178,664
<i>Total Excluding Arrears</i>	0	198,669	0	198,669	0	178,664	0	178,664

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	529,015	0	0	529,015	529,000	0	0	529,000
<i>Total Excluding Arrears</i>	529,015	0	0	529,015	529,000	0	0	529,000

Programme :1215 NGO Regulation

Recurrent Budget Estimates

Vote: 009 Ministry of Internal Affairs

SubProgramme 10 NGO Board

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121501 NGOs Registered.								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	82,903	0	82,903	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500	0	0	0	0
227001 Travel inland	0	4,820	0	4,820	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,673	0	2,673	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	0	108,395	0	108,395	0	0	0	0
Output 121502 NGOs Monitored.								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	100,500	0	100,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,125	0	1,125	0	0	0	0
228002 Maintenance - Vehicles	0	3,375	0	3,375	0	0	0	0
Total Cost of Output 02	0	130,000	0	130,000	0	0	0	0
Output 121503 NGOs Regulated.								
221002 Workshops and Seminars	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	47,500	0	47,500	0	0	0	0
Total Cost of Output 03	0	50,000	0	50,000	0	0	0	0
Output 121504 NGOs Coordinated.								
211103 Allowances	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	973	0	973	0	0	0	0
227001 Travel inland	0	500	0	500	0	0	0	0
Total Cost of Output 04	0	16,473	0	16,473	0	0	0	0
Total Cost Of Outputs Provided	0	304,868	0	304,868	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121551 NGO Bureau								
263106 Other Current grants (Current)	0	0	0	0	0	2,255,000	1,098,620	3,353,620
<i>o/w Transfer to NGO Bureau</i>	0	0	0	0	0	2,255,000	1,098,620	3,353,620
Total Cost of Output 51	0	0	0	0	0	2,255,000	1,098,620	3,353,620
Total Cost Of Outputs Funded	0	0	0	0	0	2,255,000	1,098,620	3,353,620
Total Cost for SubProgramme 10	0	304,868	0	304,868	0	2,255,000	1,098,620	3,353,620
<i>Total Excluding Arrears</i>	0	304,868	0	304,868	0	2,255,000	1,098,620	3,353,620

Vote: 009 Ministry of Internal Affairs

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	304,868	0	0	304,868	2,255,000	0	1,098,620	3,353,620
<i>Total Excluding Arrears</i>	304,868	0	0	304,868	2,255,000	0	1,098,620	3,353,620

Programme :1216 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

SubProgramme 18 Managment of Small Arms and Light Weapons

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121601 Prevention of proliferation of illicit SALWs

211103 Allowances	0	3,000	0	3,000	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	27,000	0	27,000
221003 Staff Training	0	4,501	0	4,501	0	0	0	0
221007 Books, Periodicals & Newspapers	0	750	0	750	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	750	0	750	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	5,000	0	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	2,000	0	2,000
227001 Travel inland	0	15,000	0	15,000	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	2,658	0	2,658	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	5,000	0	5,000
Total Cost of Output 01	0	51,159	0	51,159	0	60,000	0	60,000

Output 121602 Enhanced public awareness and education on SALWs

211103 Allowances	0	3,347	0	3,347	0	0	0	0
213001 Medical expenses (To employees)	0	1,673	0	1,673	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,347	0	3,347	0	0	0	0
221001 Advertising and Public Relations	0	12,550	0	12,550	0	7,000	0	7,000
221002 Workshops and Seminars	0	12,550	0	12,550	0	3,000	0	3,000
221003 Staff Training	0	16,733	0	16,733	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,255	0	1,255	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,347	0	3,347	0	0	0	0
221009 Welfare and Entertainment	0	837	0	837	0	0	0	0
221012 Small Office Equipment	0	837	0	837	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	0	0
227001 Travel inland	0	28,250	0	28,250	0	5,000	0	5,000
227002 Travel abroad	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	0	0	0
Total Cost of Output 02	0	97,725	0	97,725	0	15,000	0	15,000

Vote: 009 Ministry of Internal Affairs

Output 121603 Contribution to Regional Centre on Small Arms (RECSA)

221017 Subscriptions	0	285,000	0	285,000	0	285,000	0	285,000
Total Cost of Output 03	0	285,000	0	285,000	0	285,000	0	285,000
Total Cost Of Outputs Provided	0	433,883	0	433,883	0	360,000	0	360,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121699 Arrears

321605 Domestic arrears (Budgeting)	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost of Output 99	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost Of Arrears	0	2,000,000	0	2,000,000	0	0	0	0

Total Cost for SubProgramme 18	0	2,433,883	0	2,433,883	0	360,000	0	360,000

<i>Total Excluding Arrears</i>	0	433,883	0	433,883	0	360,000	0	360,000

SubProgramme 19 Government Security Office

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121604 Improved security of Government premises / key installations

211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	37,000	0	37,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	750	0	750	0	5,000	0	5,000
221012 Small Office Equipment	0	501	0	501	0	0	0	0
227001 Travel inland	0	83,000	0	83,000	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	10,000	0	10,000
Total Cost of Output 04	0	101,971	0	101,971	0	162,000	0	162,000
Total Cost Of Outputs Provided	0	101,971	0	101,971	0	162,000	0	162,000
Total Cost for SubProgramme 19	0	101,971	0	101,971	0	162,000	0	162,000
<i>Total Excluding Arrears</i>	0	101,971	0	101,971	0	162,000	0	162,000

SubProgramme 20 National Security Coordination

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121605 Improved internal security coordination

224003 Classified Expenditure	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000
Total Cost of Output 05	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000
Total Cost Of Outputs Provided	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000
Total Cost for SubProgramme 20	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000
<i>Total Excluding Arrears</i>	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000

Vote: 009 Ministry of Internal Affairs

SubProgramme 21 Regional Peace & Security Initiatives

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121606 Improved coordination of regional security initiatives</i>								
221002 Workshops and Seminars	0	126,094	0	126,094	0	92,000	0	92,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
227002 Travel abroad	0	364,682	0	364,682	0	215,000	0	215,000
227004 Fuel, Lubricants and Oils	0	3,284	0	3,284	0	7,000	0	7,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>500,059</i>	<i>0</i>	<i>500,059</i>	<i>0</i>	<i>314,000</i>	<i>0</i>	<i>314,000</i>
Total Cost Of Outputs Provided	0	500,059	0	500,059	0	314,000	0	314,000
Total Cost for SubProgramme 21	0	500,059	0	500,059	0	314,000	0	314,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>500,059</i>	<i>0</i>	<i>500,059</i>	<i>0</i>	<i>314,000</i>	<i>0</i>	<i>314,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	5,431,914	0	0	5,431,914	3,232,000	0	0	3,232,000
<i>Total Excluding Arrears</i>	<i>3,431,914</i>	<i>0</i>	<i>0</i>	<i>3,431,914</i>	<i>3,232,000</i>	<i>0</i>	<i>0</i>	<i>3,232,000</i>

Programme :1217 Combat Trafficking in Persons

Recurrent Budget Estimates

SubProgramme 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121701 Prevention of trafficking in persons</i>								
221001 Advertising and Public Relations	0	30,000	0	30,000	0	72,456	0	72,456
221002 Workshops and Seminars	0	20,000	0	20,000	0	27,000	0	27,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	10,000	0	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>77,000</i>	<i>0</i>	<i>77,000</i>	<i>0</i>	<i>109,456</i>	<i>0</i>	<i>109,456</i>
<i>Output 121702 Improved protection of victims of human trafficking</i>								
221002 Workshops and Seminars	0	7,500	0	7,500	0	30,000	0	30,000
221009 Welfare and Entertainment	0	12,500	0	12,500	0	32,935	0	32,935
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>72,935</i>	<i>0</i>	<i>72,935</i>
<i>Output 121703 Improved coordination of Counter human trafficking</i>								
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	61,114	0	61,114

Vote: 009 Ministry of Internal Affairs

221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	17,000	0	17,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	6,500	0	6,500	0	79,032	0	79,032
227002 Travel abroad	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,463	0	2,463	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	8,763	0	8,763
Total Cost of Output 03	0	57,463	0	57,463	0	166,609	0	166,609
Total Cost Of Outputs Provided	0	169,463	0	169,463	0	349,000	0	349,000
Total Cost for SubProgramme 22	0	169,463	0	169,463	0	349,000	0	349,000
<i>Total Excluding Arrears</i>	0	169,463	0	169,463	0	349,000	0	349,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	169,463	0	0	169,463	349,000	0	0	349,000
<i>Total Excluding Arrears</i>	169,463	0	0	169,463	349,000	0	0	349,000

Programme :1236 Police and Prisons Supervision

Recurrent Budget Estimates

SubProgramme 01 Uganda Police Authority

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123601 Appointment, Discipline and Grievances handled								
211103 Allowances	0	0	0	0	0	98,000	0	98,000
213001 Medical expenses (To employees)	0	0	0	0	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	253,000	0	253,000
221003 Staff Training	0	0	0	0	0	26,000	0	26,000
221006 Commissions and related charges	0	0	0	0	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	44,000	0	44,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	1,125,000	0	1,125,000

Vote: 009 Ministry of Internal Affairs

Output 123602 Policies, Standards developed and reviewed

221002 Workshops and Seminars	0	0	0	0	0	450,000	0	450,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70,000	0	70,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	330,000	0	330,000
Total Cost of Output 02	0	0	0	0	0	891,000	0	891,000

Output 123603 Police Programmes monitored and evaluated

221002 Workshops and Seminars	0	0	0	0	0	210,000	0	210,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	614,000	0	614,000
Total Cost of Output 03	0	0	0	0	0	934,000	0	934,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,950,000	0	2,950,000
Total Cost for SubProgramme 01	0	0	0	0	0	2,950,000	0	2,950,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,950,000	0	2,950,000

SubProgramme 02 Uganda Prisons Authority

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 123601 Appointment, Discipline and Grievances handled

211103 Allowances	0	0	0	0	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	139,000	0	139,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221006 Commissions and related charges	0	0	0	0	0	230,000	0	230,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	0	11,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	27,000	0	27,000
223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	584,000	0	584,000

Vote: 009 Ministry of Internal Affairs

Output 123602 Policies, Standards developed and reviewed

211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	147,000	0	147,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 02	0	0	0	0	0	377,000	0	377,000

Output 123604 Prisons Programmes monitored and evaluated

221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,194	0	5,194
227001 Travel inland	0	0	0	0	0	312,000	0	312,000
Total Cost of Output 04	0	0	0	0	0	327,194	0	327,194
Total Cost Of Outputs Provided	0	0	0	0	0	1,288,194	0	1,288,194
Total Cost for SubProgramme 02	0	0	0	0	0	1,288,194	0	1,288,194
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,288,194	0	1,288,194

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 36	0	0	0	0	4,238,194	0	0	4,238,194
<i>Total Excluding Arrears</i>	0	0	0	0	4,238,194	0	0	4,238,194

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124919 Human Resource Management Services								
211101 General Staff Salaries	1,953,510	0	0	1,953,510	1,998,175	0	0	1,998,175
211103 Allowances	0	907,900	0	907,900	0	558,536	0	558,536
212102 Pension for General Civil Service	0	893,727	0	893,727	0	897,117	0	897,117
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	80,581	0	80,581	0	0	0	0
213004 Gratuity Expenses	0	488,008	0	488,008	0	488,008	0	488,008
221002 Workshops and Seminars	0	82,000	0	82,000	0	10,000	0	10,000
221003 Staff Training	0	308,168	0	308,168	0	46,610	0	46,610
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	125,296	0	125,296	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	105,320	0	105,320	0	9,500	0	9,500
227002 Travel abroad	0	90,000	0	90,000	0	10,000	0	10,000

Vote: 009 Ministry of Internal Affairs

227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 19	1,953,510	3,210,000	0	5,163,510	1,998,175	2,190,271	0	4,188,447

Output 124920 Records Management Services

211103 Allowances	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	7,000	0	7,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 20	0	150,000	0	150,000	0	50,000	0	50,000

Output 124922 Improved procurement management.

211103 Allowances	0	10,002	0	10,002	0	15,600	0	15,600
221002 Workshops and Seminars	0	9,400	0	9,400	0	21,600	0	21,600
221006 Commissions and related charges	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	8,400	0	10,000	0	10,000
221012 Small Office Equipment	0	500	0	500	0	3,000	0	3,000
222001 Telecommunications	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	8,299	0	8,299	0	0	0	0
Total Cost of Output 22	0	100,000	0	100,000	0	70,000	0	70,000

Output 124923 Financial management Improved.

211103 Allowances	0	6,170	0	6,170	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	37,000	0	37,000	0	37,000	0	37,000
227001 Travel inland	0	10,001	0	10,001	0	10,000	0	10,000
227002 Travel abroad	0	21,830	0	21,830	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 23	0	120,000	0	120,000	0	100,000	0	100,000

Output 124924 Enhanced Ministry Operations.

211103 Allowances	0	133,115	0	133,115	0	182,128	0	182,128
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	70,620	0	70,620
221001 Advertising and Public Relations	0	80,000	0	80,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	30,000	0	30,000

Vote: 009 Ministry of Internal Affairs

221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment	0	35,000	0	35,000	0	20,000	0	20,000
222001 Telecommunications	0	120,000	0	120,000	0	30,000	0	30,000
222002 Postage and Courier	0	5,000	0	5,000	0	10,000	0	10,000
223001 Property Expenses	0	0	0	0	0	40,000	0	40,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	70,000	0	70,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	70,000	0	70,000
227001 Travel inland	0	406,886	0	406,886	0	306,886	0	306,886
227002 Travel abroad	0	400,000	0	400,000	0	334,639	0	334,639
227004 Fuel, Lubricants and Oils	0	125,271	0	125,271	0	210,000	0	210,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	230,000	0	230,000	0	230,000	0	230,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 24	0	2,343,272	0	2,343,272	0	2,234,273	0	2,234,273
Total Cost Of Outputs Provided	1,953,510	5,923,272	0	7,876,782	1,998,175	4,644,544	0	6,642,720

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124951 Contributions to UNAFRI

262101 Contributions to International Organisations (Current)	0	171,000	0	171,000	0	171,000	0	171,000
<i>o/w Contribution to UNAFRI</i>	<i>0</i>	<i>171,000</i>	<i>0</i>	<i>171,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Uganda's membership contribution</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>171,000</i>	<i>0</i>	<i>171,000</i>
Total Cost of Output 51	0	171,000	0	171,000	0	171,000	0	171,000
Total Cost Of Outputs Funded	0	171,000	0	171,000	0	171,000	0	171,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124999 Arrears

321614 Electricity arrears (Budgeting)	0	0	0	0	0	99,129	0	99,129
321617 Salary Arrears (Budgeting)	0	73,354	0	73,354	0	0	0	0
Total Cost of Output 99	0	73,354	0	73,354	0	99,129	0	99,129
Total Cost Of Arrears	0	73,354	0	73,354	0	99,129	0	99,129
Total Cost for SubProgramme 01	1,953,510	6,167,626	0	8,121,136	1,998,175	4,914,673	0	6,912,849
<i>Total Excluding Arrears</i>	<i>1,953,510</i>	<i>6,094,272</i>	<i>0</i>	<i>8,047,782</i>	<i>1,998,175</i>	<i>4,815,544</i>	<i>0</i>	<i>6,813,720</i>

SubProgramme 11 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124923 Financial management Improved.

211103 Allowances	0	28,600	0	28,600	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,200	0	1,200
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000

Vote: 009 Ministry of Internal Affairs

227001 Travel inland	0	16,000	0	16,000	0	28,600	0	28,600
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	6,569	0	6,569	0	6,800	0	6,800
Total Cost of Output 23	0	70,569	0	70,569	0	70,000	0	70,000
Total Cost Of Outputs Provided	0	70,569	0	70,569	0	70,000	0	70,000
Total Cost for SubProgramme 11	0	70,569	0	70,569	0	70,000	0	70,000
<i>Total Excluding Arrears</i>	0	70,569	0	70,569	0	70,000	0	70,000

SubProgramme 23 Planning & Policy Analysis

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124926 Policy Development and Analysis

211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	150,000	0	150,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 26	0	100,000	0	100,000	0	200,000	0	200,000

Output 124927 Planning and Budgeting

211103 Allowances	0	30,000	0	30,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	111,250	0	111,250	0	212,970	0	212,970
221003 Staff Training	0	45,860	0	45,860	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,760	0	5,760	0	1,440	0	1,440
221008 Computer supplies and Information Technology (IT)	0	6,400	0	6,400	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	0	0	0	0	13,360	0	13,360
221011 Printing, Stationery, Photocopying and Binding	0	72,400	0	72,400	0	30,000	0	30,000
222001 Telecommunications	0	3,600	0	3,600	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	22,230	0	22,230	0	81,230	0	81,230
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	40,000	0	40,000
Total Cost of Output 27	0	350,000	0	350,000	0	459,000	0	459,000

Output 124928 Monitoring and Evaluation

211103 Allowances	0	0	0	0	0	11,800	0	11,800
221002 Workshops and Seminars	0	80,000	0	80,000	0	56,000	0	56,000
221008 Computer supplies and Information Technology (IT)	0	5,600	0	5,600	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	0	0	0
227001 Travel inland	0	356,200	0	356,200	0	206,200	0	206,200
227004 Fuel, Lubricants and Oils	0	30,200	0	30,200	0	0	0	0
228002 Maintenance - Vehicles	0	19,999	0	19,999	0	20,000	0	20,000
Total Cost of Output 28	0	518,999	0	518,999	0	309,000	0	309,000

Vote: 009 Ministry of Internal Affairs

Output 124929 Research and Development

221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 29	0	120,000	0	120,000	0	121,000	0	121,000

Output 124930 Project Development and Advisory

211103 Allowances	0	30,000	0	30,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 30	0	70,000	0	70,000	0	70,000	0	70,000
Total Cost Of Outputs Provided	0	1,158,999	0	1,158,999	0	1,159,000	0	1,159,000
Total Cost for SubProgramme 23	0	1,158,999	0	1,158,999	0	1,159,000	0	1,159,000
<i>Total Excluding Arrears</i>	0	1,158,999	0	1,158,999	0	1,159,000	0	1,159,000

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 124951 Contributions to UNAFRI									
262201 Contributions to International Organisations (Capital)	153,000	0	0	153,000	0	0	0	0	
o/w Contribution to UNAFRI	153,000	0	0	153,000	0	0	0	0	
Total Cost Of Output 124951	153,000	0	0	153,000	0	0	0	0	
Total Cost for Outputs Funded	153,000	0	0	153,000	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	570,000	0	0	570,000	510,000	0	0	510,000	
Total Cost Of Output 124975	570,000	0	0	570,000	510,000	0	0	510,000	
Output 124976 Purchase of Office and ICT Equipment, including Software									
312203 Furniture & Fixtures	0	0	0	0	142,702	0	0	142,702	
312213 ICT Equipment	44,051	0	0	44,051	0	0	0	0	
Total Cost Of Output 124976	44,051	0	0	44,051	142,702	0	0	142,702	
Output 124978 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	114,000	0	0	114,000	
Total Cost Of Output 124978	0	0	0	0	114,000	0	0	114,000	
Total Cost for Capital Purchases	614,051	0	0	614,051	766,702	0	0	766,702	
Total Cost for Project: 0066	767,051	0	0	767,051	766,702	0	0	766,702	
Total Excluding Arrears	767,051	0	0	767,051	766,702	0	0	766,702	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 49	10,117,755	0	0	10,117,755	8,908,550	0	0	8,908,550	

Vote: 009 Ministry of Internal Affairs

<i>Total Excluding Arrears</i>	10,044,401	0	0	10,044,401	8,809,422	0	0	8,809,422
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 009	19,268,771	0	0	19,268,771	26,218,744	0	1,098,620	27,317,364
<i>Total Excluding Arrears</i>	17,195,417	0	0	17,195,417	26,119,616	0	1,098,620	27,218,236

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0101 Crop Resources								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Directorate of Crop Resources	16,100	425,800	0	441,900	16,100	425,800	0	441,900
04 Crop Protection Department	554,144	1,513,307	0	2,067,450	1,554,144	1,313,307	0	2,867,450
05 Crop Production Department	223,269	358,493	0	581,762	253,269	798,811	0	1,052,080
14 Department of Crop Regulation and Certification	400,000	1,016,646	0	1,416,646	1,603,264	1,116,646	0	2,719,909
Total Recurrent Budget Estimates for Programme	1,193,513	3,314,245	0	4,507,758	3,426,777	3,654,563	0	7,081,339
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0104 Support for Tea Cocoa Seedlings	1,470,000	0	0	1,470,000	0	0	0	0
1195 Vegetable Oil Development Project-Phase 2	9,592,033	35,460,000	0	45,052,033	14,592,033	18,900,000	0	33,492,033
1238 Rice Development Project	250,000	0	0	250,000	170,000	0	0	170,000
1263 Agriculture Cluster Development Project	461,000	22,000,000	0	22,461,000	411,000	117,190,000	0	117,601,000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	800,000	5,404,091	0	6,204,091	600,000	21,170,000	0	21,770,000
1361 Uganda-China South-South Coperation Phase 2	670,000	0	0	670,000	0	0	0	0
1364 The Potato Commercialisation Project	300,000	0	0	300,000	225,000	0	0	225,000
1386 Crop pests and diseases control phase 2	4,929,750	0	0	4,929,750	3,938,750	0	0	3,938,750
1425 Multisectoral Food Safety & Nutrition Project	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
Total Development Budget Estimates for Programme	18,772,783	83,724,091	0	102,496,875	20,191,783	187,480,000	0	207,671,783
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	23,280,541	83,724,091	0	107,004,633	27,273,122	187,480,000	0	214,753,122
Total Excluding Arrears	23,280,541	83,724,091	0	107,004,633	27,273,122	187,480,000	0	214,753,122
Programme :0102 Directorate of Animal Resources								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Directorate of Animal Resources	26,895	223,989	0	250,884	26,895	213,989	0	240,884
07 Animal Production Department	351,000	556,000	0	907,000	1,851,000	426,000	0	2,277,000
08 Livestock Health and Entomology	595,006	2,456,192	0	3,051,198	2,065,006	2,401,192	0	4,466,198
17 Department of Entomology	400,000	672,800	0	1,072,800	400,000	542,800	0	942,800
Total Recurrent Budget Estimates for Programme	1,372,901	3,908,981	0	5,281,882	4,342,901	3,583,981	0	7,926,882
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1324 Nothern Uganda Farmers Livelihood Improvement Project	256,750	31,330,000	0	31,586,750	210,000	3,250,000	0	3,460,000
1326 Farm-Based Bee Reserves Establishment Project	1,730,000	0	0	1,730,000	1,235,000	0	0	1,235,000
1329 The Goat Export Project in Sembabule District	1,000,000	0	0	1,000,000	950,000	0	0	950,000
1330 Livestock Diseases Control Project Phase 2	11,739,595	0	0	11,739,595	10,941,595	0	0	10,941,595
1358 Meat Export Support Services	22,363,750	0	0	22,363,750	21,457,778	0	0	21,457,778
1363 Regional Pastoral Livelihood Improvement Project	400,000	21,380,000	0	21,780,000	300,000	15,120,000	0	15,420,000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000

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Total Development Budget Estimates for Programme	37,820,095	52,710,000	0	90,530,095	35,313,373	20,490,000	0	55,803,373
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 02</i>	43,101,977	52,710,000	0	95,811,977	43,240,255	20,490,000	0	63,730,255
<i>Total Excluding Arrears</i>	43,101,977	52,710,000	0	95,811,977	43,240,255	20,490,000	0	63,730,255

Programme :0103 Directorate of Agricultural Extension and Skills Managment

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	561,080	0	756,975	195,895	486,080	0	681,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	1,208,682	0	2,447,950	1,239,268	913,682	0	2,152,950
26 Directorate of Agricultural Extension Services	28,000	39,909,318	0	39,937,318	28,000	295,000	0	323,000
Total Recurrent Budget Estimates for Programme	1,463,163	41,679,080	0	43,142,243	1,463,163	1,694,762	0	3,157,925
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	750,000	18,335,745	0	19,085,745	0	0	0	0
1266 Support to Agro Processing & Marketing of Agricultural Products Project	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000
1362 Agro-Economic Impact Deepening in the Albertine Basin	1,500,000	0	0	1,500,000	625,000	0	0	625,000
Total Development Budget Estimates for Programme	2,700,000	22,005,745	0	24,705,745	885,000	0	0	885,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	45,842,243	22,005,745	0	67,847,988	4,042,925	0	0	4,042,925
<i>Total Excluding Arrears</i>	45,842,243	22,005,745	0	67,847,988	4,042,925	0	0	4,042,925

Programme :0104 Fisheries Resources

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Fisheries Resources Department	200,000	1,233,400	0	1,433,400	200,000	738,334	0	938,334
16 Directorate of Fisheries Resources	30,000	300,000	0	330,000	30,000	255,000	0	285,000
18 Department of Aquaculture Management and Development	170,000	2,107,540	0	2,277,540	170,000	1,617,540	0	1,787,540
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	1,334,318	0	1,559,964	225,646	1,441,384	0	1,667,030
Total Recurrent Budget Estimates for Programme	625,646	4,975,258	0	5,600,904	625,646	4,052,258	0	4,677,904
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1365 Support to Sustainable Fisheries Development Project	4,492,500	0	0	4,492,500	3,677,000	0	0	3,677,000
1494 Promoting commercial aquaculture in Uganda Project	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569
Total Development Budget Estimates for Programme	4,892,500	0	0	4,892,500	3,952,000	3,207,569	0	7,159,569
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	10,493,404	0	0	10,493,404	8,629,904	3,207,569	0	11,837,473
<i>Total Excluding Arrears</i>	10,493,404	0	0	10,493,404	8,629,904	3,207,569	0	11,837,473

Programme :0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	543,721	0	885,010	341,290	542,721	0	884,010
Total Recurrent Budget Estimates for Programme	341,290	543,721	0	885,010	341,290	542,721	0	884,010
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

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1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	883,800	0	0	883,800	818,800	0	0	818,800
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	17,465,268	0	0	17,465,268	27,340,268	0	0	27,340,268
Total Development Budget Estimates for Programme	18,349,068	0	0	18,349,068	28,159,068	0	0	28,159,068
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	19,234,078	0	0	19,234,078	29,043,078	0	0	29,043,078
<i>Total Excluding Arrears</i>	19,234,078	0	0	19,234,078	29,043,078	0	0	29,043,078

Programme :0149 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	915,111	5,060,530	0	5,975,641	915,111	4,809,326	0	5,724,437
10 Department of Planning	500,000	1,133,694	0	1,633,694	500,000	1,193,694	0	1,693,694
13 Internal Audit	37,462	462,000	0	499,462	37,462	423,283	0	460,744
22 Agricultural Statistical Unit	200,000	606,001	0	806,001	200,000	460,001	0	660,001
25 Human Resource Management Department	92,000	12,657,763	0	12,749,763	92,000	15,858,090	0	15,950,090
Total Recurrent Budget Estimates for Programme	1,744,573	19,919,988	0	21,664,560	1,744,573	22,744,393	0	24,488,966
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0076 Support for Institutional Development	2,636,000	0	0	2,636,000	2,414,137	0	0	2,414,137
1085 MAAIF Coordination/U Growth	1,419,000	0	0	1,419,000	1,344,000	0	0	1,344,000
1327 National Farmers Leadership Center (NFLC)	1,000,000	0	0	1,000,000	1,300,000	0	0	1,300,000
1328 Support to Agricultural Training Institutions	1,254,000	0	0	1,254,000	1,784,000	0	0	1,784,000
1401 National Food and Agricultural Statistics System (NFASS)	1,173,601	0	0	1,173,601	1,392,101	0	0	1,392,101
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	679,122	0	0	679,122	1,694,122	0	0	1,694,122
1444 Agriculture Value Chain Development	1,110,000	0	0	1,110,000	905,000	0	0	905,000
Total Development Budget Estimates for Programme	9,271,723	0	0	9,271,723	10,833,360	0	0	10,833,360
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	30,936,283	0	0	30,936,283	35,322,326	0	0	35,322,326
<i>Total Excluding Arrears</i>	30,548,578	0	0	30,548,578	32,240,275	0	0	32,240,275
Total Vote 010	172,888,526	158,439,836	0	331,328,363	147,551,610	211,177,569	0	358,729,178
<i>Total Excluding Arrears</i>	172,500,822	158,439,836	0	330,940,658	144,469,559	211,177,569	0	355,647,127

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	86,781,344	118,939,106	0	205,720,450	84,654,520	148,126,879	0	232,781,399
211101 General Staff Salaries	6,191,085	0	0	6,191,085	11,364,349	0	0	11,364,349
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,837,650	8,929,524	0	11,767,174	2,931,900	12,316,144	0	15,248,044
211103 Allowances	8,033,076	6,188,333	0	14,221,409	8,203,942	5,840,000	0	14,043,942
212101 Social Security Contributions	200,000	258,254	0	458,254	200,000	258,254	0	458,254
212102 Pension for General Civil Service	11,179,996	0	0	11,179,996	11,322,816	0	0	11,322,816
212201 Social Security Contributions	0	74,000	0	74,000	0	0	0	0
213001 Medical expenses (To employees)	170,000	0	0	170,000	170,000	0	0	170,000
213002 Incapacity, death benefits and funeral expenses	80,000	0	0	80,000	80,000	0	0	80,000
213004 Gratuity Expenses	882,737	0	0	882,737	1,511,538	0	0	1,511,538
221001 Advertising and Public Relations	407,000	1,360,131	0	1,767,131	111,000	0	0	111,000
221002 Workshops and Seminars	2,777,932	3,970,917	0	6,748,849	1,555,075	400,000	0	1,955,075
221003 Staff Training	2,154,467	1,646,403	0	3,800,870	1,235,067	9,582,047	0	10,817,113
221004 Recruitment Expenses	30,000	25,000	0	55,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	183,400	910,000	0	1,093,400	112,600	436,916	0	549,516
221006 Commissions and related charges	140,000	0	0	140,000	1,704,000	0	0	1,704,000
221007 Books, Periodicals & Newspapers	106,895	0	0	106,895	34,895	0	0	34,895
221008 Computer supplies and Information Technology (IT)	596,500	0	0	596,500	411,500	0	0	411,500
221009 Welfare and Entertainment	515,911	408,000	0	923,911	352,611	0	0	352,611
221010 Special Meals and Drinks	104,000	0	0	104,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,466,520	1,219,412	0	3,685,932	1,295,520	0	0	1,295,520
221012 Small Office Equipment	58,000	339,718	0	397,718	58,000	0	0	58,000
221016 IFMS Recurrent costs	204,990	0	0	204,990	50,000	0	0	50,000
221017 Subscriptions	512,000	0	0	512,000	612,000	0	0	612,000
221020 IPPS Recurrent Costs	80,000	0	0	80,000	80,000	0	0	80,000
222001 Telecommunications	255,000	56,800	0	311,800	255,000	0	0	255,000
222002 Postage and Courier	60,000	0	0	60,000	60,000	0	0	60,000
222003 Information and communications technology (ICT)	114,750	31,200	0	145,950	92,750	0	0	92,750
223001 Property Expenses	440,000	0	0	440,000	325,800	0	0	325,800
223002 Rates	256,000	0	0	256,000	156,000	0	0	156,000
223003 Rent – (Produced Assets) to private entities	20,520	450,000	0	470,520	10,020	210,000	0	220,020
223004 Guard and Security services	530,580	216,000	0	746,580	400,000	0	0	400,000
223005 Electricity	400,000	7,200	0	407,200	400,000	0	0	400,000
223006 Water	160,000	0	0	160,000	160,000	0	0	160,000
224001 Medical Supplies	6,340,000	16,536,434	0	22,876,434	5,464,028	5,327,569	0	10,791,597
224004 Cleaning and Sanitation	413,000	1,720,549	0	2,133,549	313,000	0	0	313,000
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	0	0	0	0
224006 Agricultural Supplies	19,612,054	26,803,621	0	46,415,675	19,443,322	97,565,000	0	117,008,322

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225001 Consultancy Services- Short term	3,540,644	11,104,479	0	14,645,123	974,644	1,340,003	0	2,314,646
225002 Consultancy Services- Long-term	300,000	26,583,884	0	26,883,884	1,354,682	11,990,947	0	13,345,629
226001 Insurances	20,000	147,400	0	167,400	0	0	0	0
226002 Licenses	400,000	0	0	400,000	400,000	0	0	400,000
227001 Travel inland	6,295,098	4,718,216	0	11,013,314	4,675,998	2,800,000	0	7,475,998
227002 Travel abroad	1,865,497	894,000	0	2,759,497	730,497	0	0	730,497
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	0	295,318
227004 Fuel, Lubricants and Oils	3,984,626	1,664,878	0	5,649,504	4,316,907	60,000	0	4,376,907
228001 Maintenance - Civil	183,600	1,014,000	0	1,197,600	160,000	0	0	160,000
228002 Maintenance - Vehicles	1,082,924	462,853	0	1,545,777	1,000,196	0	0	1,000,196
228003 Maintenance – Machinery, Equipment & Furniture	285,574	0	0	285,574	249,544	0	0	249,544
228004 Maintenance – Other	0	1,193,100	0	1,193,100	0	0	0	0
281401 Rental – non produced assets	0	4,800	0	4,800	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	42,915,207	0	0	42,915,207	3,300,889	0	0	3,300,889
263204 Transfers to other govt. Units (Capital)	330,000	0	0	330,000	330,000	0	0	330,000
263206 Other Capital grants (Capital)	200,000	0	0	200,000	200,000	0	0	200,000
263340 Other grants	427,068	0	0	427,068	427,068	0	0	427,068
264101 Contributions to Autonomous Institutions	1,620,889	0	0	1,620,889	1,620,889	0	0	1,620,889
264102 Contributions to Autonomous Institutions (Wage Subventions)	722,932	0	0	722,932	722,932	0	0	722,932
321467 Sector Conditional Grant (Non-Wage)	39,614,318	0	0	39,614,318	0	0	0	0
Investment (Capital Purchases)	42,804,270	39,500,730	0	82,305,000	56,514,149	63,050,690	0	119,564,839
281501 Environment Impact Assessment for Capital Works	0	1,000,000	0	1,000,000	0	0	0	0
281502 Feasibility Studies for Capital Works	400,800	5,223,511	0	5,624,311	0	6,780,000	0	6,780,000
281503 Engineering and Design Studies & Plans for capital works	1,800,000	6,139,000	0	7,939,000	1,100,800	12,098,690	0	13,199,490
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	1,050,000	0	2,550,000	100,000	0	0	100,000
311101 Land	9,392,033	0	0	9,392,033	14,392,033	0	0	14,392,033
312101 Non-Residential Buildings	1,492,000	3,600,000	0	5,092,000	1,692,000	0	0	1,692,000
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	0	400,000
312103 Roads and Bridges.	0	766,000	0	766,000	0	20,000,000	0	20,000,000
312104 Other Structures	19,088,400	12,300,000	0	31,388,400	22,632,400	18,240,000	0	40,872,400
312201 Transport Equipment	2,408,829	2,820,000	0	5,228,829	1,483,709	2,000,000	0	3,483,709
312202 Machinery and Equipment	5,078,836	950,000	0	6,028,836	13,881,836	0	0	13,881,836
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
312211 Office Equipment	145,372	32,860	0	178,232	145,372	0	0	145,372
312213 ICT Equipment	70,000	2,424,359	0	2,494,359	70,000	3,932,000	0	4,002,000
312214 Laboratory Equipments	240,000	3,000,000	0	3,240,000	216,000	0	0	216,000
312302 Intangible Fixed Assets	300,000	195,000	0	495,000	300,000	0	0	300,000
314201 Materials and supplies	76,000	0	0	76,000	0	0	0	0
314202 Work in progress	312,000	0	0	312,000	0	0	0	0
Arrears	387,705	0	0	387,705	3,082,051	0	0	3,082,051
321605 Domestic arrears (Budgeting)	387,705	0	0	387,705	443,432	0	0	443,432

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321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	2,444,163	0	0	2,444,163
321617 Salary Arrears (Budgeting)	0	0	0	0	194,457	0	0	194,457
Grand Total Vote 010	172,888,526	158,439,836	0	331,328,363	147,551,610	211,177,569	0	358,729,178
<i>Total Excluding Arrears</i>	172,500,822	158,439,836	0	330,940,658	144,469,559	211,177,569	0	355,647,127

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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

Programme :0101 Crop Resources

Recurrent Budget Estimates

SubProgramme 02 Directorate of Crop Resources

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	16,100	0	0	16,100	16,100	0	0	16,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 01	16,100	28,000	0	44,100	16,100	28,000	0	44,100
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
211103 Allowances	0	120,000	0	120,000	0	110,000	0	110,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	124,800	0	124,800	0	54,000	0	54,000
223001 Property Expenses	0	0	0	0	0	85,800	0	85,800
Total Cost of Output 07	0	254,800	0	254,800	0	254,800	0	254,800
<i>Output 010108 Increased value addition of priority commodities</i>								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	32,000	0	32,000	0	22,000	0	22,000
221006 Commissions and related charges	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	0	35,000
227002 Travel abroad	0	26,000	0	26,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 08	0	143,000	0	143,000	0	143,000	0	143,000
Total Cost Of Outputs Provided	16,100	425,800	0	441,900	16,100	425,800	0	441,900
Total Cost for SubProgramme 02	16,100	425,800	0	441,900	16,100	425,800	0	441,900
<i>Total Excluding Arrears</i>	16,100	425,800	0	441,900	16,100	425,800	0	441,900

SubProgramme 04 Crop Protection Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	554,144	0	0	554,144	1,554,144	0	0	1,554,144
211103 Allowances	0	20,592	0	20,592	0	20,592	0	20,592
221002 Workshops and Seminars	0	20,000	0	20,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	11,400	0	11,400	0	11,400	0	11,400
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	10,800	0	10,800	0	10,800	0	10,800

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227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,800	0	10,800	0	10,800	0	10,800
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	14,400	0	14,400
Total Cost of Output 01	554,144	117,992	0	672,136	1,554,144	93,992	0	1,648,136
Output 010104 Crop pest and disease control measures								
221002 Workshops and Seminars	0	43,206	0	43,206	0	43,206	0	43,206
221003 Staff Training	0	193,107	0	193,107	0	103,107	0	103,107
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	10,020	0	10,020	0	10,020	0	10,020
224006 Agricultural Supplies	0	840,000	0	840,000	0	810,200	0	810,200
227001 Travel inland	0	53,200	0	53,200	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	16,500	0	16,500
Total Cost of Output 04	0	1,176,033	0	1,176,033	0	1,036,033	0	1,036,033
Output 010109 Control of pest and diseases in priority commodities								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	56,060	0	56,060	0	20,060	0	20,060
221009 Welfare and Entertainment	0	20,622	0	20,622	0	20,622	0	20,622
224001 Medical Supplies	0	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	42,600	0	42,600	0	42,600	0	42,600
Total Cost of Output 09	0	219,282	0	219,282	0	183,282	0	183,282
Total Cost Of Outputs Provided	554,144	1,513,307	0	2,067,450	1,554,144	1,313,307	0	2,867,450
Total Cost for SubProgramme 04	554,144	1,513,307	0	2,067,450	1,554,144	1,313,307	0	2,867,450
<i>Total Excluding Arrears</i>	554,144	1,513,307	0	2,067,450	1,554,144	1,313,307	0	2,867,450

SubProgramme 05 Crop Production Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	223,269	0	0	223,269	223,269	0	0	223,269
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
211103 Allowances	0	21,000	0	21,000	0	21,000	0	21,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	223,269	47,000	0	270,269	253,269	47,000	0	300,269
Output 010103 Crop production technology promotion								
225002 Consultancy Services- Long-term	0	0	0	0	0	426,000	0	426,000
Total Cost of Output 03	0	0	0	0	0	426,000	0	426,000
Output 010105 Food and nutrition security								
211103 Allowances	0	40,000	0	40,000	0	30,000	0	30,000

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221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
227002 Travel abroad	0	21,493	0	21,493	0	11,493	0	11,493
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 05	0	101,493	0	101,493	0	101,493	0	101,493
Output 010107 Promotion of Production & Productivity of priority commodities								
211103 Allowances	0	80,000	0	80,000	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	4,318	0	4,318
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	33,000	0	33,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	30,000	0	30,000	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 07	0	210,000	0	210,000	0	224,318	0	224,318
Total Cost Of Outputs Provided	223,269	358,493	0	581,762	253,269	798,811	0	1,052,080
Total Cost for SubProgramme 05	223,269	358,493	0	581,762	253,269	798,811	0	1,052,080
<i>Total Excluding Arrears</i>	223,269	358,493	0	581,762	253,269	798,811	0	1,052,080

SubProgramme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	400,000	0	0	400,000	1,603,264	0	0	1,603,264
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	27,312	0	27,312	0	27,312	0	27,312
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	400,000	117,312	0	517,312	1,603,264	117,312	0	1,720,576
Output 010102 Quality Assurance systems along the value chain								
211103 Allowances	0	96,334	0	96,334	0	96,334	0	96,334
221001 Advertising and Public Relations	0	20,000	0	20,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	0	20,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	85,000	0	85,000
227001 Travel inland	0	225,000	0	225,000	0	95,000	0	95,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 02	0	421,334	0	421,334	0	421,334	0	421,334
Output 010104 Crop pest and disease control measures								
211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	30,000	0	30,000	0	15,000	0	15,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	28,000	0	28,000
224006 Agricultural Supplies	0	250,000	0	250,000	0	250,000	0	250,000
225002 Consultancy Services- Long-term	0	0	0	0	0	65,000	0	65,000
227002 Travel abroad	0	30,000	0	30,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	478,000	0	478,000	0	578,000	0	578,000
Total Cost Of Outputs Provided	400,000	1,016,646	0	1,416,646	1,603,264	1,116,646	0	2,719,909
Total Cost for SubProgramme 14	400,000	1,016,646	0	1,416,646	1,603,264	1,116,646	0	2,719,909
<i>Total Excluding Arrears</i>	400,000	1,016,646	0	1,416,646	1,603,264	1,116,646	0	2,719,909

Development Budget Estimates

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 010102 Quality Assurance systems along the value chain									
225001 Consultancy Services- Short term	370,000	0	0	370,000	0	0	0	0	
Total Cost Of Output 010102	370,000	0	0	370,000	0	0	0	0	
Output 010103 Crop production technology promotion									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0	
211103 Allowances	200,000	0	0	200,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0	
224006 Agricultural Supplies	10,000	0	0	10,000	0	0	0	0	
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0	
Total Cost Of Output 010103	400,000	0	0	400,000	0	0	0	0	
Output 010104 Crop pest and disease control measures									
224001 Medical Supplies	60,000	0	0	60,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0	
Total Cost Of Output 010104	100,000	0	0	100,000	0	0	0	0	
Output 010106 Increased value addition in the sector									
211103 Allowances	20,000	0	0	20,000	0	0	0	0	
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0	
227001 Travel inland	30,000	0	0	30,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0	
Total Cost Of Output 010106	100,000	0	0	100,000	0	0	0	0	

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Output 010107 Promotion of Production & Productivity of priority commodities

224006 Agricultural Supplies	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 010107	500,000	0	0	500,000	0	0	0	0
Total Cost for Outputs Provided	1,470,000	0	0	1,470,000	0	0	0	0
Total Cost for Project: 0104	1,470,000	0	0	1,470,000	0	0	0	0
Total Excluding Arrears	1,470,000	0	0	1,470,000	0	0	0	0

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010102 Quality Assurance systems along the value chain								
211103 Allowances	0	260,000	0	260,000	0	0	0	0
212101 Social Security Contributions	200,000	0	0	200,000	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	13,000	0	13,000	0	1,000,000	0	1,000,000
Total Cost Of Output 010102	200,000	273,000	0	473,000	200,000	1,000,000	0	1,200,000

Output 010103 Crop production technology promotion

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,960,799	0	2,960,799	0	2,960,799	0	2,960,799
211103 Allowances	0	1,985,640	0	1,985,640	0	0	0	0
212101 Social Security Contributions	0	258,254	0	258,254	0	258,254	0	258,254
221001 Advertising and Public Relations	0	275,000	0	275,000	0	0	0	0
221002 Workshops and Seminars	0	270,000	0	270,000	0	0	0	0
221003 Staff Training	0	241,403	0	241,403	0	0	0	0
221009 Welfare and Entertainment	0	392,000	0	392,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500,000	0	500,000	0	0	0	0
221012 Small Office Equipment	0	339,718	0	339,718	0	0	0	0
222001 Telecommunications	0	9,600	0	9,600	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	450,000	0	450,000	0	0	0	0
223004 Guard and Security services	0	216,000	0	216,000	0	0	0	0
223005 Electricity	0	7,200	0	7,200	0	0	0	0
224001 Medical Supplies	0	3,167,600	0	3,167,600	0	0	0	0
224006 Agricultural Supplies	0	5,282,202	0	5,282,202	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
225002 Consultancy Services- Long-term	0	7,400,884	0	7,400,884	0	2,880,947	0	2,880,947
226001 Insurances	0	80,000	0	80,000	0	0	0	0
227002 Travel abroad	0	144,000	0	144,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	474,000	0	474,000	0	0	0	0
228001 Maintenance - Civil	0	14,000	0	14,000	0	0	0	0
228002 Maintenance - Vehicles	0	74,800	0	74,800	0	0	0	0
228004 Maintenance – Other	0	863,100	0	863,100	0	0	0	0

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281401 Rental – non produced assets	0	4,800	0	4,800	0	0	0	0
Total Cost Of Output 010103	0	25,561,000	0	25,561,000	0	6,100,000	0	6,100,000

Output 010106 Increased value addition in the sector

211103 Allowances	0	672,000	0	672,000	0	0	0	0
221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Output 010106	0	772,000	0	772,000	0	1,200,000	0	1,200,000
Total Cost for Outputs Provided	200,000	26,606,000	0	26,806,000	200,000	8,300,000	0	8,500,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010171 Acquisition of Land by Government

311101 Land	9,392,033	0	0	9,392,033	14,392,033	0	0	14,392,033
Total Cost Of Output 010171	9,392,033	0	0	9,392,033	14,392,033	0	0	14,392,033

Output 010172 Government Buildings and Administrative Infrastructure

312104 Other Structures	0	700,000	0	700,000	0	3,300,000	0	3,300,000
Total Cost Of Output 010172	0	700,000	0	700,000	0	3,300,000	0	3,300,000

Output 010173 Roads, Streets and Highways

312103 Roads and Bridges.	0	766,000	0	766,000	0	0	0	0
312104 Other Structures	0	5,200,000	0	5,200,000	0	3,000,000	0	3,000,000
Total Cost Of Output 010173	0	5,966,000	0	5,966,000	0	3,000,000	0	3,000,000

Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,820,000	0	1,820,000	0	2,000,000	0	2,000,000
Total Cost Of Output 010175	0	1,820,000	0	1,820,000	0	2,000,000	0	2,000,000

Output 010176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	368,000	0	368,000	0	2,300,000	0	2,300,000
Total Cost Of Output 010176	0	368,000	0	368,000	0	2,300,000	0	2,300,000
Total Cost for Capital Purchases	9,392,033	8,854,000	0	18,246,033	14,392,033	10,600,000	0	24,992,033

Total Cost for Project: 1195	9,592,033	35,460,000	0	45,052,033	14,592,033	18,900,000	0	33,492,033
Total Excluding Arrears	9,592,033	35,460,000	0	45,052,033	14,592,033	18,900,000	0	33,492,033

Project 1238 Rice Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010107 Promotion of Production & Productivity of priority commodities								
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 010107	250,000	0	0	250,000	170,000	0	0	170,000
Total Cost for Outputs Provided	250,000	0	0	250,000	170,000	0	0	170,000
Total Cost for Project: 1238	250,000	0	0	250,000	170,000	0	0	170,000
Total Excluding Arrears	250,000	0	0	250,000	170,000	0	0	170,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	6,400,000	0	6,400,000
211103 Allowances	0	0	0	0	0	5,390,000	0	5,390,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	210,000	0	210,000
Total Cost Of Output 010101	0	0	0	0	0	12,000,000	0	12,000,000
Output 010102 Quality Assurance systems along the value chain								
221002 Workshops and Seminars	0	625,000	0	625,000	0	400,000	0	400,000
221003 Staff Training	0	225,000	0	225,000	0	1,500,000	0	1,500,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	0	0	0
223004 Guard and Security services	100,000	0	0	100,000	50,000	0	0	50,000
224006 Agricultural Supplies	0	0	0	0	0	62,005,000	0	62,005,000
227001 Travel inland	0	350,000	0	350,000	50,000	0	0	50,000
Total Cost Of Output 010102	100,000	1,213,000	0	1,313,000	100,000	63,905,000	0	64,005,000
Output 010106 Increased value addition in the sector								
221003 Staff Training	0	0	0	0	0	3,782,000	0	3,782,000
Total Cost Of Output 010106	0	0	0	0	0	3,782,000	0	3,782,000
Output 010107 Promotion of Production & Productivity of priority commodities								
221001 Advertising and Public Relations	0	75,000	0	75,000	0	0	0	0
221002 Workshops and Seminars	0	75,000	0	75,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	431,000	0	431,000
221004 Recruitment Expenses	0	25,000	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	0	0	0
222001 Telecommunications	50,000	0	0	50,000	50,000	0	0	50,000
224004 Cleaning and Sanitation	150,000	0	0	150,000	50,000	0	0	50,000
224006 Agricultural Supplies	0	2,000,000	0	2,000,000	0	10,400,000	0	10,400,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
225002 Consultancy Services- Long-term	0	3,500,000	0	3,500,000	0	5,040,000	0	5,040,000
227001 Travel inland	0	1,375,000	0	1,375,000	50,000	0	0	50,000
227002 Travel abroad	0	750,000	0	750,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	100,000	0	150,000	50,000	0	0	50,000
228001 Maintenance - Civil	0	500,000	0	500,000	0	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
Total Cost Of Output 010107	250,000	9,000,000	0	9,250,000	200,000	15,871,000	0	16,071,000
Output 010108 Increased value addition of priority commodities								
221002 Workshops and Seminars	0	700,000	0	700,000	0	0	0	0
221003 Staff Training	0	0	0	0	111,000	0	0	111,000
221009 Welfare and Entertainment	51,000	0	0	51,000	0	0	0	0
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0

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227001 Travel inland	0	148,000	0	148,000	0	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0
228001 Maintenance - Civil	0	500,000	0	500,000	0	0	0	0
Total Cost Of Output 010108	111,000	1,648,000	0	1,759,000	111,000	0	0	111,000
Total Cost for Outputs Provided	461,000	11,861,000	0	12,322,000	411,000	95,558,000	0	95,969,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	0	20,000,000	0	20,000,000
Total Cost Of Output 010173	0	0	0	0	0	20,000,000	0	20,000,000
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost Of Output 010175	0	1,000,000	0	1,000,000	0	0	0	0
Output 010176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	0	1,632,000	0	1,632,000
Total Cost Of Output 010176	0	0	0	0	0	1,632,000	0	1,632,000
Output 010182 Construction of irrigation schemes								
281501 Environment Impact Assessment for Capital Works	0	1,000,000	0	1,000,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	6,139,000	0	6,139,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	1,050,000	0	1,050,000	0	0	0	0
312202 Machinery and Equipment	0	950,000	0	950,000	0	0	0	0
Total Cost Of Output 010182	0	9,139,000	0	9,139,000	0	0	0	0
Total Cost for Capital Purchases	0	10,139,000	0	10,139,000	0	21,632,000	0	21,632,000
Total Cost for Project: 1263	461,000	22,000,000	0	22,461,000	411,000	117,190,000	0	117,601,000
Total Excluding Arrears	461,000	22,000,000	0	22,461,000	411,000	117,190,000	0	117,601,000

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010107 Promotion of Production & Productivity of priority commodities								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	106,580	0	106,580	274,000	0	0	274,000
211103 Allowances	74,000	0	0	74,000	100,000	450,000	0	550,000
212201 Social Security Contributions	0	74,000	0	74,000	0	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	1,381,310	0	1,381,310
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
223003 Rent – (Produced Assets) to private entities	10,500	0	0	10,500	0	0	0	0
223004 Guard and Security services	180,580	0	0	180,580	100,000	0	0	100,000
225001 Consultancy Services- Short term	376,000	0	0	376,000	0	0	0	0
227001 Travel inland	59,920	0	0	59,920	50,000	400,000	0	450,000
227004 Fuel, Lubricants and Oils	49,000	0	0	49,000	60,000	60,000	0	120,000

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228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 010107	800,000	180,580	0	980,580	600,000	2,291,310	0	2,891,310
Total Cost for Outputs Provided	800,000	180,580	0	980,580	600,000	2,291,310	0	2,891,310
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010182 Construction of irrigation schemes								
281502 Feasibility Studies for Capital Works	0	5,223,511	0	5,223,511	0	6,780,000	0	6,780,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	12,098,690	0	12,098,690
Total Cost Of Output 010182	0	5,223,511	0	5,223,511	0	18,878,690	0	18,878,690
Total Cost for Capital Purchases	0	5,223,511	0	5,223,511	0	18,878,690	0	18,878,690
Total Cost for Project: 1316	800,000	5,404,091	0	6,204,091	600,000	21,170,000	0	21,770,000
Total Excluding Arrears	800,000	5,404,091	0	6,204,091	600,000	21,170,000	0	21,770,000

Project 1361 Uganda-China South-South Cooperation Phase 2

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
211103 Allowances	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
223001 Property Expenses	200,000	0	0	200,000	0	0	0	0
224006 Agricultural Supplies	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 010103	490,000	0	0	490,000	0	0	0	0
Total Cost for Outputs Provided	490,000	0	0	490,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	83,000	0	0	83,000	0	0	0	0
Total Cost Of Output 010175	83,000	0	0	83,000	0	0	0	0
Output 010177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	97,000	0	0	97,000	0	0	0	0
Total Cost Of Output 010177	97,000	0	0	97,000	0	0	0	0
Total Cost for Capital Purchases	180,000	0	0	180,000	0	0	0	0
Total Cost for Project: 1361	670,000	0	0	670,000	0	0	0	0
Total Excluding Arrears	670,000	0	0	670,000	0	0	0	0

Project 1364 The Potato Commercialisation Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010103 Crop production technology promotion								
211103 Allowances	100,080	0	0	100,080	100,080	0	0	100,080

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221002 Workshops and Seminars	60,000	0	0	60,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0	0	1,920	13,920	0	0	13,920
224006 Agricultural Supplies	30,000	0	0	30,000	51,000	0	0	51,000
225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	51,000	0	0	51,000	30,000	0	0	30,000
Total Cost Of Output 010103	300,000	0	0	300,000	225,000	0	0	225,000
Total Cost for Outputs Provided	300,000	0	0	300,000	225,000	0	0	225,000
Total Cost for Project: 1364	300,000	0	0	300,000	225,000	0	0	225,000
Total Excluding Arrears	300,000	0	0	300,000	225,000	0	0	225,000

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	200,000	0	0	200,000
Total Cost Of Output 010101	500,000	0	0	500,000	200,000	0	0	200,000
Output 010102 Quality Assurance systems along the value chain								
221002 Workshops and Seminars	100,000	0	0	100,000	50,000	0	0	50,000
221003 Staff Training	100,000	0	0	100,000	50,000	0	0	50,000
227001 Travel inland	520,000	0	0	520,000	470,000	0	0	470,000
227002 Travel abroad	150,000	0	0	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	170,000	0	0	170,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 010102	1,100,000	0	0	1,100,000	800,000	0	0	800,000
Output 010103 Crop production technology promotion								
211103 Allowances	200,000	0	0	200,000	0	0	0	0
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
Total Cost Of Output 010103	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Output 010104 Crop pest and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	78,300	0	0	78,300	38,300	0	0	38,300
224006 Agricultural Supplies	307,060	0	0	307,060	307,060	0	0	307,060
227001 Travel inland	62,400	0	0	62,400	62,400	0	0	62,400
227002 Travel abroad	22,240	0	0	22,240	11,240	0	0	11,240
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	21,000	0	0	21,000
Total Cost Of Output 010104	551,000	0	0	551,000	500,000	0	0	500,000
Output 010109 Control of pest and diseases in priority commodities								
221002 Workshops and Seminars	205,300	0	0	205,300	55,300	0	0	55,300
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	20,000	0	0	20,000

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224001 Medical Supplies	200,000	0	0	200,000	200,000	0	0	200,000
224006 Agricultural Supplies	13,700	0	0	13,700	13,700	0	0	13,700
227001 Travel inland	200,000	0	0	200,000	170,000	0	0	170,000
227002 Travel abroad	100,000	0	0	100,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 010109	949,000	0	0	949,000	609,000	0	0	609,000
Total Cost for Outputs Provided	4,300,000	0	0	4,300,000	3,309,000	0	0	3,309,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	186,750	0	0	186,750	186,750	0	0	186,750
Total Cost Of Output 010175	186,750	0	0	186,750	186,750	0	0	186,750
Output 010176 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010176	100,000	0	0	100,000	100,000	0	0	100,000
Output 010177 Purchase of Specialised Machinery & Equipment								
312213 ICT Equipment	27,000	0	0	27,000	27,000	0	0	27,000
312214 Laboratory Equipments	140,000	0	0	140,000	216,000	0	0	216,000
314201 Materials and supplies	76,000	0	0	76,000	0	0	0	0
Total Cost Of Output 010177	243,000	0	0	243,000	243,000	0	0	243,000
Output 010178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010178	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	629,750	0	0	629,750	629,750	0	0	629,750
Total Cost for Project: 1386	4,929,750	0	0	4,929,750	3,938,750	0	0	3,938,750
Total Excluding Arrears	4,929,750	0	0	4,929,750	3,938,750	0	0	3,938,750

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010105 Food and nutrition security								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,555,345	0	1,555,345	40,000	1,555,345	0	1,595,345
211103 Allowances	130,900	1,075,713	0	1,206,613	110,900	0	0	110,900
221001 Advertising and Public Relations	0	910,131	0	910,131	0	0	0	0
221002 Workshops and Seminars	59,099	911,025	0	970,124	34,099	0	0	34,099
221003 Staff Training	0	0	0	0	0	2,487,736	0	2,487,736
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	436,916	0	436,916
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	0	0	0
222001 Telecommunications	0	31,200	0	31,200	0	0	0	0
222003 Information and communications technology (ICT)	0	31,200	0	31,200	0	0	0	0
224001 Medical Supplies	0	12,420,000	0	12,420,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,712,549	0	1,712,549	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	22,000,000	0	22,000,000
225001 Consultancy Services- Short term	0	774,479	0	774,479	0	1,340,003	0	1,340,003
226001 Insurances	0	67,400	0	67,400	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,400,000	0	2,400,000
227004 Fuel, Lubricants and Oils	110,001	868,878	0	978,879	70,001	0	0	70,001
228002 Maintenance - Vehicles	0	52,080	0	52,080	0	0	0	0
228004 Maintenance – Other	0	330,000	0	330,000	0	0	0	0
Total Cost Of Output 010105	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
Total Cost for Outputs Provided	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
Total Cost for Project: 1425	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
Total Excluding Arrears	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	23,280,541	83,724,091	0	107,004,633	27,273,122	187,480,000	0	214,753,122
Total Excluding Arrears	23,280,541	83,724,091	0	107,004,633	27,273,122	187,480,000	0	214,753,122

Programme :0102 Directorate of Animal Resources

Recurrent Budget Estimates

SubProgramme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	26,895	0	0	26,895	26,895	0	0	26,895
221009 Welfare and Entertainment	0	4,989	0	4,989	0	4,989	0	4,989
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	26,895	24,989	0	51,884	26,895	24,989	0	51,884
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	19,000	0	19,000
Total Cost of Output 03	0	129,000	0	129,000	0	129,000	0	129,000
Output 010207 Promotion of priority animal products and productivity								
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 07	0	70,000	0	70,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	26,895	223,989	0	250,884	26,895	213,989	0	240,884
Total Cost for SubProgramme 06	26,895	223,989	0	250,884	26,895	213,989	0	240,884
Total Excluding Arrears	26,895	223,989	0	250,884	26,895	213,989	0	240,884

Vote: 010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 07 Animal Production Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	351,000	0	0	351,000	1,851,000	0	0	1,851,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	30,000	0	30,000
Total Cost of Output 01	351,000	95,000	0	446,000	1,851,000	95,000	0	1,946,000
<i>Output 010202 Improved access to water for livestock</i>								
211103 Allowances	0	45,000	0	45,000	0	85,000	0	85,000
221008 Computer supplies and Information Technology (IT)	0	13,000	0	13,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	18,000	0	18,000
227001 Travel inland	0	32,000	0	32,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 02	0	145,000	0	145,000	0	145,000	0	145,000
<i>Output 010203 Promotion of Animals and Animal Products</i>								
221003 Staff Training	0	110,000	0	110,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	161,000	0	161,000	0	91,000	0	91,000
<i>Output 010207 Promotion of priority animal products and productivity</i>								
211103 Allowances	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 07	0	155,000	0	155,000	0	95,000	0	95,000
Total Cost Of Outputs Provided	351,000	556,000	0	907,000	1,851,000	426,000	0	2,277,000
Total Cost for SubProgramme 07	351,000	556,000	0	907,000	1,851,000	426,000	0	2,277,000
<i>Total Excluding Arrears</i>	351,000	556,000	0	907,000	1,851,000	426,000	0	2,277,000

SubProgramme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	445,006	0	0	445,006	1,945,006	0	0	1,945,006
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	0	150,000	120,000	0	0	120,000
211103 Allowances	0	37,000	0	37,000	0	0	0	0

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227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	19,000	0	19,000
Total Cost of Output 01	595,006	60,000	0	655,006	2,065,006	60,000	0	2,125,006

Output 010203 Promotion of Animals and Animal Products

211103 Allowances	0	50,000	0	50,000	0	76,000	0	76,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	0	0	0
228002 Maintenance - Vehicles	0	14,500	0	14,500	0	4,000	0	4,000
Total Cost of Output 03	0	80,000	0	80,000	0	80,000	0	80,000

Output 010205 Vector and disease control measures

211103 Allowances	0	70,000	0	70,000	0	107,000	0	107,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
224006 Agricultural Supplies	0	70,000	0	70,000	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	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	225,000	0	225,000	0	137,000	0	137,000

Output 010209 Vector and disease control in priority animal commodities

211103 Allowances	0	26,000	0	26,000	0	0	0	0
221003 Staff Training	0	65,000	0	65,000	0	40,000	0	40,000
221006 Commissions and related charges	0	60,000	0	60,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
224006 Agricultural Supplies	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	35,000	0	35,000	0	65,000	0	65,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 09	0	240,000	0	240,000	0	273,000	0	273,000

Total Cost Of Outputs Provided	595,006	605,000	0	1,200,006	2,065,006	550,000	0	2,615,006

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)

263206 Other Capital grants (Capital)	0	200,000	0	200,000	0	200,000	0	200,000
o/w Capital purchases by COCTU	0	200,000	0	200,000	0	0	0	0
o/w COCTU capital development	0	0	0	0	0	200,000	0	200,000
264101 Contributions to Autonomous Institutions	0	1,001,192	0	1,001,192	0	1,001,192	0	1,001,192
o/w COCTU operational funds	0	1,001,192	0	1,001,192	0	0	0	0
o/w COCTU operational funds	0	0	0	0	0	1,001,192	0	1,001,192
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	650,000	0	650,000	0	650,000	0	650,000

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<i>o/w COCTU wages</i>	0	650,000	0	650,000	0	0	0	0
<i>o/w COCTU wages</i>	0	0	0	0	0	650,000	0	650,000
Total Cost of Output 54	0	1,851,192	0	1,851,192	0	1,851,192	0	1,851,192
Total Cost Of Outputs Funded	0	1,851,192	0	1,851,192	0	1,851,192	0	1,851,192
Total Cost for SubProgramme 08	595,006	2,456,192	0	3,051,198	2,065,006	2,401,192	0	4,466,198
<i>Total Excluding Arrears</i>	595,006	2,456,192	0	3,051,198	2,065,006	2,401,192	0	4,466,198

SubProgramme 17 Department of Entomology

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances	0	40,000	0	40,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	0	40,000
Total Cost of Output 01	400,000	150,000	0	550,000	400,000	150,000	0	550,000
Output 010205 Vector and disease control measures								
211103 Allowances	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	105,000	0	105,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	14,000	0	0	0	0
224006 Agricultural Supplies	0	213,800	0	213,800	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227002 Travel abroad	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	10,000	0	10,000	0	0	0	0
Total Cost of Output 05	0	522,800	0	522,800	0	0	0	0
Output 010207 Promotion of priority animal products and productivity								
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
221003 Staff Training	0	0	0	0	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
224006 Agricultural Supplies	0	0	0	0	0	213,800	0	213,800
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000

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228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 07	0	0	0	0	0	392,800	0	392,800
Total Cost Of Outputs Provided	400,000	672,800	0	1,072,800	400,000	542,800	0	942,800
Total Cost for SubProgramme 17	400,000	672,800	0	1,072,800	400,000	542,800	0	942,800
Total Excluding Arrears	400,000	672,800	0	1,072,800	400,000	542,800	0	942,800

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010207 Promotion of priority animal products and productivity								
211103 Allowances	70,000	0	0	70,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
224006 Agricultural Supplies	0	16,330,000	0	16,330,000	0	1,960,000	0	1,960,000
225001 Consultancy Services- Short term	46,750	0	0	46,750	0	0	0	0
225002 Consultancy Services- Long-term	0	15,000,000	0	15,000,000	0	1,290,000	0	1,290,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 010207	156,750	31,330,000	0	31,486,750	110,000	3,250,000	0	3,360,000
Total Cost for Outputs Provided	156,750	31,330,000	0	31,486,750	110,000	3,250,000	0	3,360,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010275	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Project: 1324	256,750	31,330,000	0	31,586,750	210,000	3,250,000	0	3,460,000
Total Excluding Arrears	256,750	31,330,000	0	31,586,750	210,000	3,250,000	0	3,460,000

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
224006 Agricultural Supplies	380,000	0	0	380,000	450,000	0	0	450,000
227001 Travel inland	220,000	0	0	220,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 010203	600,000	0	0	600,000	550,000	0	0	550,000
Output 010205 Vector and disease control measures								
221007 Books, Periodicals & Newspapers	32,000	0	0	32,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	130,000	0	0	130,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
224001 Medical Supplies	160,000	0	0	160,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	322,000	0	0	322,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	128,000	0	0	128,000	70,000	0	0	70,000
Total Cost Of Output 010205	450,000	0	0	450,000	400,000	0	0	400,000

Output 010209 Vector and disease control in priority animal commodities

211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221002 Workshops and Seminars	100,000	0	0	100,000	55,000	0	0	55,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	20,000	0	0	20,000
Total Cost Of Output 010209	470,000	0	0	470,000	285,000	0	0	285,000
Total Cost for Outputs Provided	1,520,000	0	0	1,520,000	1,235,000	0	0	1,235,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	210,000	0	0	210,000	0	0	0	0
Total Cost Of Output 010275	210,000	0	0	210,000	0	0	0	0
Total Cost for Capital Purchases	210,000	0	0	210,000	0	0	0	0
Total Cost for Project: 1326	1,730,000	0	0	1,730,000	1,235,000	0	0	1,235,000
Total Excluding Arrears	1,730,000	0	0	1,730,000	1,235,000	0	0	1,235,000

Project 1329 The Goat Export Project in Sembabule District

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	150,000	0	0	150,000	100,000	0	0	100,000
224001 Medical Supplies	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	700,000	0	0	700,000	700,000	0	0	700,000
Total Cost Of Output 010203	1,000,000	0	0	1,000,000	950,000	0	0	950,000
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	950,000	0	0	950,000
Total Cost for Project: 1329	1,000,000	0	0	1,000,000	950,000	0	0	950,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	950,000	0	0	950,000

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010203	150,000	0	0	150,000	150,000	0	0	150,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Output 010205 Vector and disease control measures

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	400,000	0	0	400,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	35,000	0	0	35,000
224001 Medical Supplies	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	52,500	0	0	52,500	62,500	0	0	62,500
228002 Maintenance - Vehicles	17,500	0	0	17,500	17,500	0	0	17,500
Total Cost Of Output 010205	5,700,000	0	0	5,700,000	5,465,000	0	0	5,465,000

Output 010206 Improved market access for livestock and livestock products

227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	0	295,318
Total Cost Of Output 010206	295,318	0	0	295,318	295,318	0	0	295,318

Output 010209 Vector and disease control in priority animal commodities

211103 Allowances	200,000	0	0	200,000	190,000	0	0	190,000
221002 Workshops and Seminars	200,000	0	0	200,000	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	30,000	0	0	30,000
224006 Agricultural Supplies	4,387,356	0	0	4,387,356	4,387,356	0	0	4,387,356
227001 Travel inland	200,000	0	0	200,000	100,000	0	0	100,000
227002 Travel abroad	30,000	0	0	30,000	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	54,342	0	0	54,342	54,342	0	0	54,342
Total Cost Of Output 010209	5,171,698	0	0	5,171,698	4,853,698	0	0	4,853,698
Total Cost for Outputs Provided	11,317,016	0	0	11,317,016	10,764,016	0	0	10,764,016

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	177,579	0	0	177,579	177,579	0	0	177,579
Total Cost Of Output 010275	177,579	0	0	177,579	177,579	0	0	177,579

Output 010280 Livestock Infrastructure Construction

312104 Other Structures	245,000	0	0	245,000	0	0	0	0
Total Cost Of Output 010280	245,000	0	0	245,000	0	0	0	0
Total Cost for Capital Purchases	422,579	0	0	422,579	177,579	0	0	177,579
Total Cost for Project: 1330	11,739,595	0	0	11,739,595	10,941,595	0	0	10,941,595
Total Excluding Arrears	11,739,595	0	0	11,739,595	10,941,595	0	0	10,941,595

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010201 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,000	0	0	500,000	300,000	0	0	300,000
211103 Allowances	200,000	0	0	200,000	144,000	0	0	144,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	0	30,000

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221009 Welfare and Entertainment	40,000	0	0	40,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	230,000	0	0	230,000
228002 Maintenance - Vehicles	36,600	0	0	36,600	6,600	0	0	6,600
Total Cost Of Output 010201	1,226,600	0	0	1,226,600	740,600	0	0	740,600

Output 010203 Promotion of Animals and Animal Products

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,750	0	0	44,750	0	0	0	0
211103 Allowances	44,000	0	0	44,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	90,000	0	0	90,000
227002 Travel abroad	125,000	0	0	125,000	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	34,000	0	0	34,000
Total Cost Of Output 010203	433,750	0	0	433,750	159,000	0	0	159,000

Output 010205 Vector and disease control measures

224001 Medical Supplies	870,000	0	0	870,000	164,028	0	0	164,028
224006 Agricultural Supplies	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Total Cost Of Output 010205	2,070,000	0	0	2,070,000	1,364,028	0	0	1,364,028

Output 010207 Promotion of priority animal products and productivity

224006 Agricultural Supplies	7,000,000	0	0	7,000,000	7,683,750	0	0	7,683,750
Total Cost Of Output 010207	7,000,000	0	0	7,000,000	7,683,750	0	0	7,683,750
Total Cost for Outputs Provided	10,730,350	0	0	10,730,350	9,947,378	0	0	9,947,378

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010279 Acquisition of Other Capital Assets

312202 Machinery and Equipment	1,600,000	0	0	1,600,000	500,000	0	0	500,000
Total Cost Of Output 010279	1,600,000	0	0	1,600,000	500,000	0	0	500,000

Output 010280 Livestock Infrastructure Construction

312104 Other Structures	10,033,400	0	0	10,033,400	11,010,400	0	0	11,010,400
Total Cost Of Output 010280	10,033,400	0	0	10,033,400	11,010,400	0	0	11,010,400
Total Cost for Capital Purchases	11,633,400	0	0	11,633,400	11,510,400	0	0	11,510,400

Total Cost for Project: 1358	22,363,750	0	0	22,363,750	21,457,778	0	0	21,457,778
Total Excluding Arrears	22,363,750	0	0	22,363,750	21,457,778	0	0	21,457,778

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,400,000	0	1,400,000
211103 Allowances	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	300,000	8,380,000	0	8,680,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	0	0	0	0	1,780,000	0	1,780,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 010203	300,000	8,380,000	0	8,680,000	200,000	3,180,000	0	3,380,000
Total Cost for Outputs Provided	300,000	8,380,000	0	8,680,000	200,000	3,180,000	0	3,380,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010280 Livestock Infrastructure Construction								
312101 Non-Residential Buildings	0	3,600,000	0	3,600,000	0	0	0	0
312104 Other Structures	0	6,400,000	0	6,400,000	0	8,840,000	0	8,840,000
Total Cost Of Output 010280	0	10,000,000	0	10,000,000	0	8,840,000	0	8,840,000
Output 010281 Livestock marketing facility construction								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	0	0	0	0	0	3,100,000	0	3,100,000
312214 Laboratory Equipments	100,000	3,000,000	0	3,100,000	0	0	0	0
Total Cost Of Output 010281	100,000	3,000,000	0	3,100,000	100,000	3,100,000	0	3,200,000
Total Cost for Capital Purchases	100,000	13,000,000	0	13,100,000	100,000	11,940,000	0	12,040,000
Total Cost for Project: 1363	400,000	21,380,000	0	21,780,000	300,000	15,120,000	0	15,420,000
Total Excluding Arrears	400,000	21,380,000	0	21,780,000	300,000	15,120,000	0	15,420,000

Project 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010207 Promotion of priority animal products and productivity								
221002 Workshops and Seminars	100,000	0	0	100,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	15,000	0	0	15,000
224001 Medical Supplies	0	0	0	0	0	2,120,000	0	2,120,000
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	80,000	0	0	80,000	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	20,000	0	0	20,000
Total Cost Of Output 010207	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000
Total Cost for Outputs Provided	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000
Total Cost for Project: 1493	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000
Total Excluding Arrears	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	43,101,977	52,710,000	0	95,811,977	43,240,255	20,490,000	0	63,730,255
Total Excluding Arrears	43,101,977	52,710,000	0	95,811,977	43,240,255	20,490,000	0	63,730,255

Programme :0103 Directorate of Agricultural Extension and Skills Managment

Recurrent Budget Estimates

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
211101 General Staff Salaries	195,895	0	0	195,895	195,895	0	0	195,895
211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 01	195,895	100,000	0	295,895	195,895	100,000	0	295,895
Output 010302 Administration, HRD, and Accounting								
221004 Recruitment Expenses	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	111,080	0	111,080	0	61,080	0	61,080
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Output 02	0	141,080	0	141,080	0	91,080	0	91,080
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances	0	0	0	0	0	90,000	0	90,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 03	0	180,000	0	180,000	0	155,000	0	155,000
Output 010304 Provision of Agricultural production extension services								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	40,000	0	40,000	0	30,000	0	30,000
227002 Travel abroad	0	25,000	0	25,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	140,000	0	140,000	0	140,000	0	140,000
Total Cost Of Outputs Provided	195,895	561,080	0	756,975	195,895	486,080	0	681,975
Total Cost for SubProgramme 23	195,895	561,080	0	756,975	195,895	486,080	0	681,975
<i>Total Excluding Arrears</i>	195,895	561,080	0	756,975	195,895	486,080	0	681,975

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
211101 General Staff Salaries	1,239,268	0	0	1,239,268	1,239,268	0	0	1,239,268
211103 Allowances	0	20,000	0	20,000	0	70,000	0	70,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221006 Commissions and related charges	0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	30,000	0	30,000
Total Cost of Output 01	1,239,268	125,000	0	1,364,268	1,239,268	115,000	0	1,354,268

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Output 010303 Agricultural extension co-ordination strengthened

211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	23,000	0	23,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	0	35,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	50,000	0	50,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 03	0	235,000	0	235,000	0	133,000	0	133,000

Output 010305 Provision of Value Addition extension services

221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	0	30,000
224006 Agricultural Supplies	0	185,682	0	185,682	0	0	0	0
225001 Consultancy Services- Short term	0	353,000	0	353,000	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	435,682	0	435,682
Total Cost of Output 05	0	848,682	0	848,682	0	665,682	0	665,682
Total Cost Of Outputs Provided	1,239,268	1,208,682	0	2,447,950	1,239,268	913,682	0	2,152,950
Total Cost for SubProgramme 24	1,239,268	1,208,682	0	2,447,950	1,239,268	913,682	0	2,152,950
<i>Total Excluding Arrears</i>	1,239,268	1,208,682	0	2,447,950	1,239,268	913,682	0	2,152,950

SubProgramme 26 Directorate of Agricultural Extension Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010301 Strategies, Policies, Plans and guidelines

211101 General Staff Salaries	28,000	0	0	28,000	28,000	0	0	28,000
211103 Allowances	0	20,000	0	20,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	35,000	0	35,000
Total Cost of Output 01	28,000	135,000	0	163,000	28,000	135,000	0	163,000

Output 010303 Agricultural extension co-ordination strengthened

211103 Allowances	0	60,000	0	60,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	30,000	0	30,000	0	17,000	0	17,000
227002 Travel abroad	0	10,000	0	10,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	0	28,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	14,000	0	14,000	0	10,000	0	10,000
Total Cost of Output 03	0	160,000	0	160,000	0	160,000	0	160,000
Total Cost Of Outputs Provided	28,000	295,000	0	323,000	28,000	295,000	0	323,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010351 Transfer to district extension services								
321467 Sector Conditional Grant (Non-Wage)	0	39,614,318	0	39,614,318	0	0	0	0
<i>o/w Support to operations of district agriculture extension services</i>	0	39,614,318	0	39,614,318	0	0	0	0
Total Cost of Output 51	0	39,614,318	0	39,614,318	0	0	0	0
Total Cost Of Outputs Funded	0	39,614,318	0	39,614,318	0	0	0	0
Total Cost for SubProgramme 26	28,000	39,909,318	0	39,937,318	28,000	295,000	0	323,000
<i>Total Excluding Arrears</i>	28,000	39,909,318	0	39,937,318	28,000	295,000	0	323,000

Development Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
221002 Workshops and Seminars	449,800	249,892	0	699,692	0	0	0	0
227001 Travel inland	220,000	0	0	220,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,200	0	0	80,200	0	0	0	0
Total Cost Of Output 010301	750,000	249,892	0	999,892	0	0	0	0
Output 010302 Administration, HRD, and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,306,800	0	4,306,800	0	0	0	0
211103 Allowances	0	225,000	0	225,000	0	0	0	0
221002 Workshops and Seminars	0	150,000	0	150,000	0	0	0	0
221003 Staff Training	0	180,000	0	180,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,000	0	103,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	0	1,003,836	0	1,003,836	0	0	0	0
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	0	0	0
228002 Maintenance - Vehicles	0	150,880	0	150,880	0	0	0	0
Total Cost Of Output 010302	0	6,606,516	0	6,606,516	0	0	0	0
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances	0	150,000	0	150,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	671,200	0	671,200	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	0	0	0
Total Cost Of Output 010303	0	1,021,200	0	1,021,200	0	0	0	0

Output 010304 Provision of Agricultural production extension services

211103 Allowances	0	1,519,980	0	1,519,980	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	910,000	0	910,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	273,412	0	273,412	0	0	0	0
224001 Medical Supplies	0	800,000	0	800,000	0	0	0	0
224006 Agricultural Supplies	0	2,761,419	0	2,761,419	0	0	0	0
227001 Travel inland	0	1,170,180	0	1,170,180	0	0	0	0
228002 Maintenance - Vehicles	0	93	0	93	0	0	0	0
Total Cost Of Output 010304	0	7,635,084	0	7,635,084	0	0	0	0

Output 010305 Provision of Value Addition extension services

221002 Workshops and Seminars	0	390,000	0	390,000	0	0	0	0
224001 Medical Supplies	0	148,834	0	148,834	0	0	0	0
Total Cost Of Output 010305	0	538,834	0	538,834	0	0	0	0
Total Cost for Outputs Provided	750,000	16,051,526	0	16,801,526	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010376 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	32,860	0	32,860	0	0	0	0
312213 ICT Equipment	0	2,056,359	0	2,056,359	0	0	0	0
312302 Intangible Fixed Assets	0	195,000	0	195,000	0	0	0	0
Total Cost Of Output 010376	0	2,284,219	0	2,284,219	0	0	0	0
Total Cost for Capital Purchases	0	2,284,219	0	2,284,219	0	0	0	0
Total Cost for Project: 1139	750,000	18,335,745	0	19,085,745	0	0	0	0
Total Excluding Arrears	750,000	18,335,745	0	19,085,745	0	0	0	0

Project 1266 Support to Agro Processing & Marketing of Agricultural Products Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010305 Provision of Value Addition extension services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	100,000	300,000	0	400,000	150,000	0	0	150,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	0	0	0
221003 Staff Training	40,000	800,000	0	840,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
224006 Agricultural Supplies	80,000	430,000	0	510,000	0	0	0	0
225001 Consultancy Services- Short term	40,000	800,000	0	840,000	0	0	0	0
225002 Consultancy Services- Long-term	0	670,000	0	670,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	20,000	70,000	0	90,000	50,000	0	0	50,000
Total Cost Of Output 010305	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000
Total Cost for Outputs Provided	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000
Total Cost for Project: 1266	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000
<i>Total Excluding Arrears</i>	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	30,000	0	0	30,000
227001 Travel inland	90,000	0	0	90,000	60,000	0	0	60,000
227002 Travel abroad	50,000	0	0	50,000	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	39,000	0	0	39,000
Total Cost Of Output 010303	400,000	0	0	400,000	205,000	0	0	205,000
Output 010305 Provision of Value Addition extension services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,400	0	0	50,400	50,400	0	0	50,400
211103 Allowances	100,000	0	0	100,000	50,000	0	0	50,000
221002 Workshops and Seminars	76,000	0	0	76,000	0	0	0	0
221003 Staff Training	50,000	0	0	50,000	19,600	0	0	19,600
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
228001 Maintenance - Civil	3,600	0	0	3,600	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 010305	500,000	0	0	500,000	220,000	0	0	220,000
Total Cost for Outputs Provided	900,000	0	0	900,000	425,000	0	0	425,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	600,000	0	0	600,000	200,000	0	0	200,000
Total Cost Of Output 010375	600,000	0	0	600,000	200,000	0	0	200,000
Total Cost for Capital Purchases	600,000	0	0	600,000	200,000	0	0	200,000
Total Cost for Project: 1362	1,500,000	0	0	1,500,000	625,000	0	0	625,000
Total Excluding Arrears	1,500,000	0	0	1,500,000	625,000	0	0	625,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	45,842,243	22,005,745	0	67,847,988	4,042,925	0	0	4,042,925
Total Excluding Arrears	45,842,243	22,005,745	0	67,847,988	4,042,925	0	0	4,042,925

Programme :0104 Fisheries Resources

Recurrent Budget Estimates

SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	5,600	0	5,600	0	5,600	0	5,600
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	16,000	0	16,000	0	16,000	0	16,000
222003 Information and communications technology (ICT)	0	2,500	0	2,500	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	10,000	0	10,000
227001 Travel inland	0	28,800	0	28,800	0	28,800	0	28,800
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,100	0	10,100	0	10,100	0	10,100
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 01	200,000	257,000	0	457,000	200,000	172,000	0	372,000

Output 010404 Promotion of sustainable fisheries

211103 Allowances	0	60,000	0	60,000	0	32,000	0	32,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0	0
221002 Workshops and Seminars	0	138,000	0	138,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	33,000	0	33,000	0	33,000	0	33,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	14,000	0	14,000
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	0	12,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

224006 Agricultural Supplies	0	160,000	0	160,000	0	160,000	0	160,000
225001 Consultancy Services- Short term	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	92,600	0	92,600	0	92,600	0	92,600
227002 Travel abroad	0	31,000	0	31,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	0	45,000
228001 Maintenance - Civil	0	120,000	0	120,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	28,000	0	28,000	0	0	0	0
Total Cost of Output 04	0	837,600	0	837,600	0	549,600	0	549,600

Output 010406 Improved market access for livestock and livestock products

211103 Allowances	0	19,200	0	19,200	0	10,000	0	10,000
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
227001 Travel inland	0	39,600	0	39,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	6,734	0	6,734
Total Cost of Output 06	0	138,800	0	138,800	0	16,734	0	16,734
Total Cost Of Outputs Provided	200,000	1,233,400	0	1,433,400	200,000	738,334	0	938,334
Total Cost for SubProgramme 09	200,000	1,233,400	0	1,433,400	200,000	738,334	0	938,334
<i>Total Excluding Arrears</i>	200,000	1,233,400	0	1,433,400	200,000	738,334	0	938,334

SubProgramme 16 Directorate of Fisheries Resources

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010401 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	50,000	0	50,000	0	25,000	0	25,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 01	30,000	145,000	0	175,000	30,000	100,000	0	130,000

Output 010404 Promotion of sustainable fisheries

211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	55,000	0	55,000	0	55,000	0	55,000
Total Cost of Output 04	0	155,000	0	155,000	0	155,000	0	155,000
Total Cost Of Outputs Provided	30,000	300,000	0	330,000	30,000	255,000	0	285,000
Total Cost for SubProgramme 16	30,000	300,000	0	330,000	30,000	255,000	0	285,000
<i>Total Excluding Arrears</i>	30,000	300,000	0	330,000	30,000	255,000	0	285,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	170,000	0	0	170,000	170,000	0	0	170,000
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	34,000	0	34,000
227001 Travel inland	0	36,280	0	36,280	0	36,280	0	36,280
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	35,001	0	35,001	0	35,001	0	35,001
228002 Maintenance - Vehicles	0	12,220	0	12,220	0	12,220	0	12,220
Total Cost of Output 01	170,000	167,500	0	337,500	170,000	167,500	0	337,500
<i>Output 010404 Promotion of sustainable fisheries</i>								
211103 Allowances	0	130,000	0	130,000	0	240,000	0	240,000
221002 Workshops and Seminars	0	76,040	0	76,040	0	44,040	0	44,040
221003 Staff Training	0	66,000	0	66,000	0	36,000	0	36,000
224006 Agricultural Supplies	0	1,560,000	0	1,560,000	0	1,070,000	0	1,070,000
227001 Travel inland	0	98,000	0	98,000	0	50,000	0	50,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	1,940,040	0	1,940,040	0	1,450,040	0	1,450,040
Total Cost Of Outputs Provided	170,000	2,107,540	0	2,277,540	170,000	1,617,540	0	1,787,540
Total Cost for SubProgramme 18	170,000	2,107,540	0	2,277,540	170,000	1,617,540	0	1,787,540
<i>Total Excluding Arrears</i>	170,000	2,107,540	0	2,277,540	170,000	1,617,540	0	1,787,540

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	225,646	0	0	225,646	225,646	0	0	225,646
211103 Allowances	0	60,000	0	60,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	17,000	0	17,000	0	17,000	0	17,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,318	0	14,318	0	14,318	0	14,318
Total Cost of Output 01	225,646	151,318	0	376,964	225,646	131,318	0	356,964
<i>Output 010404 Promotion of sustainable fisheries</i>								
211103 Allowances	0	265,000	0	265,000	0	265,000	0	265,000
221001 Advertising and Public Relations	0	55,000	0	55,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	14,000	0	14,000
221010 Special Meals and Drinks	0	14,000	0	14,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
226002 Licenses	0	400,000	0	400,000	0	400,000	0	400,000
227002 Travel abroad	0	79,000	0	79,000	0	54,000	0	54,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	70,000	0	70,000
Total Cost of Output 04	0	938,000	0	938,000	0	973,000	0	973,000

Output 010406 Improved market access for livestock and livestock products

211103 Allowances	0	100,000	0	100,000	0	212,066	0	212,066
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
224006 Agricultural Supplies	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	90,000	0	90,000
Total Cost of Output 06	0	245,000	0	245,000	0	337,066	0	337,066
Total Cost Of Outputs Provided	225,646	1,334,318	0	1,559,964	225,646	1,441,384	0	1,667,030
Total Cost for SubProgramme 19	225,646	1,334,318	0	1,559,964	225,646	1,441,384	0	1,667,030
<i>Total Excluding Arrears</i>	225,646	1,334,318	0	1,559,964	225,646	1,441,384	0	1,667,030

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	60,000	0	0	60,000
221002 Workshops and Seminars	200,000	0	0	200,000	50,000	0	0	50,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
Total Cost Of Output 010401	300,000	0	0	300,000	130,000	0	0	130,000

Output 010404 Promotion of sustainable fisheries

211103 Allowances	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
221003 Staff Training	20,000	0	0	20,000	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
224006 Agricultural Supplies	350,000	0	0	350,000	350,000	0	0	350,000
227001 Travel inland	1,000,000	0	0	1,000,000	700,000	0	0	700,000
227004 Fuel, Lubricants and Oils	640,000	0	0	640,000	640,000	0	0	640,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 010404	3,100,000	0	0	3,100,000	2,785,000	0	0	2,785,000
Total Cost for Outputs Provided	3,400,000	0	0	3,400,000	2,915,000	0	0	2,915,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010483 Fisheries Infrastructure Construction								
312104 Other Structures	150,000	0	0	150,000	462,000	0	0	462,000
312201 Transport Equipment	630,500	0	0	630,500	300,000	0	0	300,000
314202 Work in progress	312,000	0	0	312,000	0	0	0	0
Total Cost Of Output 010483	1,092,500	0	0	1,092,500	762,000	0	0	762,000
Total Cost for Capital Purchases	1,092,500	0	0	1,092,500	762,000	0	0	762,000
Total Cost for Project: 1365	4,492,500	0	0	4,492,500	3,677,000	0	0	3,677,000
Total Excluding Arrears	4,492,500	0	0	4,492,500	3,677,000	0	0	3,677,000

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010402 Fisheries Quality Assurance and standards								
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 010402	400,000	0	0	400,000	0	0	0	0
Output 010404 Promotion of sustainable fisheries								
221002 Workshops and Seminars	0	0	0	0	75,000	0	0	75,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
224001 Medical Supplies	0	0	0	0	0	3,207,569	0	3,207,569
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 010404	0	0	0	0	275,000	3,207,569	0	3,482,569
Total Cost for Outputs Provided	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569
Total Cost for Project: 1494	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569
Total Excluding Arrears	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	10,493,404	0	0	10,493,404	8,629,904	3,207,569	0	11,837,473
Total Excluding Arrears	10,493,404	0	0	10,493,404	8,629,904	3,207,569	0	11,837,473

Programme :0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

Vote: 010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	341,290	0	0	341,290	341,290	0	0	341,290
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	341,290	20,000	0	361,290	341,290	20,000	0	361,290
<i>Output 010505 Creating and Enabling environment for Agriculture</i>								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	9,600	0	9,600	0	9,600
224006 Agricultural Supplies	0	104,456	0	104,456	0	104,456	0	104,456
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	49,535	0	49,535	0	49,535	0	49,535
227002 Travel abroad	0	20,000	0	20,000	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	17,409	0	17,409	0	17,409	0	17,409
228002 Maintenance - Vehicles	0	33,176	0	33,176	0	33,176	0	33,176
228003 Maintenance – Machinery, Equipment & Furniture	0	49,544	0	49,544	0	49,544	0	49,544
Total Cost of Output 05	0	523,721	0	523,721	0	522,721	0	522,721
Total Cost Of Outputs Provided	341,290	543,721	0	885,010	341,290	542,721	0	884,010
Total Cost for SubProgramme 15	341,290	543,721	0	885,010	341,290	542,721	0	884,010
<i>Total Excluding Arrears</i>	341,290	543,721	0	885,010	341,290	542,721	0	884,010

Development Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	25,000	0	0	25,000
221002 Workshops and Seminars	83,000	0	0	83,000	43,000	0	0	43,000
227001 Travel inland	50,000	0	0	50,000	25,000	0	0	25,000
Total Cost Of Output 010501	133,000	0	0	133,000	93,000	0	0	93,000
<i>Output 010502 Administration, HRD and Accounting</i>								
221003 Staff Training	50,000	0	0	50,000	25,000	0	0	25,000
Total Cost Of Output 010502	50,000	0	0	50,000	25,000	0	0	25,000
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	70,000	0	0	70,000	70,000	0	0	70,000
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0

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227001 Travel inland	120,000	0	0	120,000	130,000	0	0	130,000
Total Cost Of Output 010504	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Outputs Provided	383,000	0	0	383,000	318,000	0	0	318,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010582 Construction of irrigation schemes								
281502 Feasibility Studies for Capital Works	400,800	0	0	400,800	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	500,800	0	0	500,800
Total Cost Of Output 010582	500,800	0	0	500,800	500,800	0	0	500,800
Total Cost for Capital Purchases	500,800	0	0	500,800	500,800	0	0	500,800
Total Cost for Project: 1323	883,800	0	0	883,800	818,800	0	0	818,800
Total Excluding Arrears	883,800	0	0	883,800	818,800	0	0	818,800

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 010504 Monitoring and evaluating the activities of the sector									
211103 Allowances	110,000	0	0	110,000	110,000	0	0	110,000	
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	10,000	0	0	10,000	
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000	
227002 Travel abroad	40,000	0	0	40,000	20,000	0	0	20,000	
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	35,000	0	0	35,000	
Total Cost Of Output 010504	240,000	0	0	240,000	215,000	0	0	215,000	
Output 010505 Creating and Enabling environment for Agriculture									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	620,000	0	0	620,000	620,000	0	0	620,000	
211103 Allowances	600,000	0	0	600,000	600,000	0	0	600,000	
223001 Property Expenses	240,000	0	0	240,000	240,000	0	0	240,000	
227001 Travel inland	285,432	0	0	285,432	185,432	0	0	185,432	
227004 Fuel, Lubricants and Oils	540,000	0	0	540,000	540,000	0	0	540,000	
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	200,000	0	0	200,000	
Total Cost Of Output 010505	2,485,432	0	0	2,485,432	2,385,432	0	0	2,385,432	
Total Cost for Outputs Provided	2,725,432	0	0	2,725,432	2,600,432	0	0	2,600,432	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 010572 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	198,000	0	0	198,000	198,000	0	0	198,000	
Total Cost Of Output 010572	198,000	0	0	198,000	198,000	0	0	198,000	
Output 010577 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	3,381,836	0	0	3,381,836	13,381,836	0	0	13,381,836	
Total Cost Of Output 010577	3,381,836	0	0	3,381,836	13,381,836	0	0	13,381,836	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Output 010583 Valley Tank Construction (livestock)

281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	0	0	1,500,000	0	0	0	0
312104 Other Structures	8,660,000	0	0	8,660,000	11,160,000	0	0	11,160,000
Total Cost Of Output 010583	11,160,000	0	0	11,160,000	11,160,000	0	0	11,160,000
Total Cost for Capital Purchases	14,739,836	0	0	14,739,836	24,739,836	0	0	24,739,836
Total Cost for Project: 1357	17,465,268	0	0	17,465,268	27,340,268	0	0	27,340,268
Total Excluding Arrears	17,465,268	0	0	17,465,268	27,340,268	0	0	27,340,268
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	19,234,078	0	0	19,234,078	29,043,078	0	0	29,043,078
Total Excluding Arrears	19,234,078	0	0	19,234,078	29,043,078	0	0	29,043,078

Programme :0149 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	895,111	0	0	895,111	915,111	0	0	915,111
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
211103 Allowances	0	200,000	0	200,000	0	90,000	0	90,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	500,000	0	500,000	0	600,000	0	600,000
227002 Travel abroad	0	120,000	0	120,000	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 01	915,111	944,000	0	1,859,111	915,111	866,000	0	1,781,111

Output 014902 Administration, HRD and Accounting

211103 Allowances	0	100,000	0	100,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	28,000	0	28,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	43,000	0	43,000	0	43,000	0	43,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	30,158	0	30,158	0	30,158	0	30,158
Total Cost of Output 02	0	643,158	0	643,158	0	551,158	0	551,158

Output 014904 Monitoring and evaluating the activities of the sector

221003 Staff Training	0	47,000	0	47,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
222001 Telecommunications	0	205,000	0	205,000	0	205,000	0	205,000
222002 Postage and Courier	0	60,000	0	60,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	0	250,000
223005 Electricity	0	400,000	0	400,000	0	400,000	0	400,000
223006 Water	0	160,000	0	160,000	0	160,000	0	160,000
224004 Cleaning and Sanitation	0	263,000	0	263,000	0	263,000	0	263,000
227001 Travel inland	0	60,000	0	60,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	120,970	0	120,970	0	120,970	0	120,970
Total Cost of Output 04	0	1,635,970	0	1,635,970	0	1,578,970	0	1,578,970
Total Cost Of Outputs Provided	915,111	3,223,128	0	4,138,239	915,111	2,996,128	0	3,911,239

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 014951 Secondment for MAAIF staff in Rome

263340 Other grants	0	427,068	0	427,068	0	427,068	0	427,068
o/w Operational funds for MAAIF Rome Office	0	427,068	0	427,068	0	0	0	0
o/w Operations of MAAIF offices in Rome supported	0	0	0	0	0	427,068	0	427,068
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	72,932	0	72,932
o/w Wages for MAAIF officers in Rome	0	72,932	0	72,932	0	0	0	0
o/w Wages for staff in MAAIF Rome office	0	0	0	0	0	72,932	0	72,932
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	0	500,000

Output 014953 Support for Agricultural Training Institutions

263204 Transfers to other govt. Units (Capital)	0	330,000	0	330,000	0	330,000	0	330,000
o/w Support for training institutions (practical materials, exams & industrial material)	0	330,000	0	330,000	0	0	0	0
o/w Support for training institutions (practical materials, exams & industrial material)	0	0	0	0	0	330,000	0	330,000
264101 Contributions to Autonomous Institutions	0	619,697	0	619,697	0	619,697	0	619,697
o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute	0	619,697	0	619,697	0	0	0	0
o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute	0	0	0	0	0	619,697	0	619,697
Total Cost of Output 53	0	949,697	0	949,697	0	949,697	0	949,697
Total Cost Of Outputs Funded	0	1,449,697	0	1,449,697	0	1,449,697	0	1,449,697

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 014999 Arrears

321605 Domestic arrears (Budgeting)	0	387,705	0	387,705	0	169,045	0	169,045

Vote: 010 Ministry of Agriculture, Animal & Fisheries

321617 Salary Arrears (Budgeting)	0	0	0	0	0	194,457	0	194,457
Total Cost of Output 99	0	387,705	0	387,705	0	363,501	0	363,501
Total Cost Of Arrears	0	387,705	0	387,705	0	363,501	0	363,501
Total Cost for SubProgramme 01	915,111	5,060,530	0	5,975,641	915,111	4,809,326	0	5,724,437
<i>Total Excluding Arrears</i>	915,111	4,672,825	0	5,587,936	915,111	4,445,825	0	5,360,936

SubProgramme 10 Department of Planning

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	300,000	0	0	300,000	250,000	0	0	250,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	250,000	0	0	250,000
211103 Allowances	0	150,000	0	150,000	0	150,130	0	150,130
221002 Workshops and Seminars	0	130	0	130	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	105,000	0	105,000	0	105,000
225001 Consultancy Services- Short term	0	71,000	0	71,000	0	41,000	0	41,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	30,870	0	30,870	0	30,870	0	30,870
Total Cost of Output 01	500,000	387,000	0	887,000	500,000	387,000	0	887,000
Output 014902 Administration, HRD and Accounting								
221009 Welfare and Entertainment	0	34,800	0	34,800	0	34,800	0	34,800
Total Cost of Output 02	0	34,800	0	34,800	0	34,800	0	34,800
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost of Output 04	0	150,000	0	150,000	0	150,000	0	150,000
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances	0	158,000	0	158,000	0	158,000	0	158,000
221006 Commissions and related charges	0	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	160,000	0	160,000	0	160,000	0	160,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 05	0	345,000	0	345,000	0	405,000	0	405,000
Output 014906 Institutional Development In Agricultural Sector								
225001 Consultancy Services- Short term	0	216,894	0	216,894	0	116,894	0	116,894

Vote: 010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 06	0	216,894	0	216,894	0	216,894	0	216,894
Total Cost Of Outputs Provided	500,000	1,133,694	0	1,633,694	500,000	1,193,694	0	1,693,694
Total Cost for SubProgramme 10	500,000	1,133,694	0	1,633,694	500,000	1,193,694	0	1,693,694
<i>Total Excluding Arrears</i>	500,000	1,133,694	0	1,633,694	500,000	1,193,694	0	1,693,694

SubProgramme 13 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014902 Administration, HRD and Accounting								
211101 General Staff Salaries	37,462	0	0	37,462	37,462	0	0	37,462
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	0	20,000
221006 Commissions and related charges	0	0	0	0	0	154,000	0	154,000
221007 Books, Periodicals & Newspapers	0	10,895	0	10,895	0	2,895	0	2,895
221008 Computer supplies and Information Technology (IT)	0	20,100	0	20,100	0	20,100	0	20,100
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	154,990	0	154,990	0	0	0	0
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	121,000	0	121,000	0	100,000	0	100,000
227002 Travel abroad	0	10,015	0	10,015	0	5,015	0	5,015
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	23,000	0	23,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	26,273	0	26,273
Total Cost of Output 02	37,462	462,000	0	499,462	37,462	423,283	0	460,744
Total Cost Of Outputs Provided	37,462	462,000	0	499,462	37,462	423,283	0	460,744
Total Cost for SubProgramme 13	37,462	462,000	0	499,462	37,462	423,283	0	460,744
<i>Total Excluding Arrears</i>	37,462	462,000	0	499,462	37,462	423,283	0	460,744

SubProgramme 22 Agricultural Statistical Unit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014902 Administration, HRD and Accounting								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
221003 Staff Training	0	90,000	0	90,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	21,000	0	21,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	200,000	138,000	0	338,000	200,000	88,000	0	288,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Output 014906 Institutional Development In Agricultural Sector

211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	16,001	0	16,001	0	16,001	0	16,001
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	55,000	0	55,000	0	35,000	0	35,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	14,000	0	14,000
Total Cost of Output 06	0	205,001	0	205,001	0	160,001	0	160,001

Output 014907 Monitoring & Evaluation of commodity approach activities in the sector

211103 Allowances	0	49,970	0	49,970	0	49,970	0	49,970
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	22,000	0	22,000	0	0	0	0
227001 Travel inland	0	128,000	0	128,000	0	77,000	0	77,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,030	0	8,030
228003 Maintenance – Machinery, Equipment & Furniture	0	8,030	0	8,030	0	0	0	0
Total Cost of Output 07	0	263,000	0	263,000	0	212,000	0	212,000
Total Cost Of Outputs Provided	200,000	606,001	0	806,001	200,000	460,001	0	660,001
Total Cost for SubProgramme 22	200,000	606,001	0	806,001	200,000	460,001	0	660,001
<i>Total Excluding Arrears</i>	200,000	606,001	0	806,001	200,000	460,001	0	660,001

SubProgramme 25 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 014901 Strategies, policies, plans and Guidelines

211101 General Staff Salaries	62,000	0	0	62,000	62,000	0	0	62,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	92,000	90,000	0	182,000	92,000	90,000	0	182,000

Output 014902 Administration, HRD and Accounting

211103 Allowances	0	40,000	0	40,000	0	39,825	0	39,825
212102 Pension for General Civil Service	0	11,179,996	0	11,179,996	0	11,322,816	0	11,322,816
213001 Medical expenses (To employees)	0	170,000	0	170,000	0	170,000	0	170,000
213002 Incapacity, death benefits and funeral expenses	0	80,000	0	80,000	0	80,000	0	80,000
213004 Gratuity Expenses	0	882,737	0	882,737	0	1,511,538	0	1,511,538

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	50,000	0	50,000	0	0	0	0
221020 IPPS Recurrent Costs	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 02	0	12,522,733	0	12,522,733	0	13,284,180	0	13,284,180

Output 014904 Monitoring and evaluating the activities of the sector

227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	19,747	0	19,747
228002 Maintenance - Vehicles	0	10,030	0	10,030	0	0	0	0
Total Cost of Output 04	0	45,030	0	45,030	0	39,747	0	39,747
Total Cost Of Outputs Provided	92,000	12,657,763	0	12,749,763	92,000	13,413,927	0	13,505,927

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 014999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	2,444,163	0	2,444,163
Total Cost of Output 99	0	0	0	0	0	2,444,163	0	2,444,163
Total Cost Of Arrears	0	0	0	0	0	2,444,163	0	2,444,163
Total Cost for SubProgramme 25	92,000	12,657,763	0	12,749,763	92,000	15,858,090	0	15,950,090
<i>Total Excluding Arrears</i>	92,000	12,657,763	0	12,749,763	92,000	13,413,927	0	13,505,927

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014901 Strategies, policies, plans and Guidelines

211103 Allowances	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	50,000	0	0	50,000
223002 Rates	256,000	0	0	256,000	156,000	0	0	156,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 014901	366,000	0	0	366,000	266,000	0	0	266,000

Output 014902 Administration, HRD and Accounting

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	30,000	0	0	30,000	30,000	0	0	30,000
221003 Staff Training	80,000	0	0	80,000	80,000	0	0	80,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	70,000	0	0	70,000
Total Cost Of Output 014902	260,000	0	0	260,000	260,000	0	0	260,000

Output 014904 Monitoring and evaluating the activities of the sector

211103 Allowances	154,000	0	0	154,000	89,045	0	0	89,045
221002 Workshops and Seminars	5,045	0	0	5,045	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	0	50,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	30,000	0	0	30,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	31,955	0	0	31,955	31,955	0	0	31,955
Total Cost Of Output 014904	341,000	0	0	341,000	201,000	0	0	201,000

Output 014905 Creating and Enabling environment for Agriculture

225001 Consultancy Services- Short term	600,000	0	0	600,000	343,750	0	0	343,750
Total Cost Of Output 014905	600,000	0	0	600,000	343,750	0	0	343,750
Total Cost for Outputs Provided	1,567,000	0	0	1,567,000	1,070,750	0	0	1,070,750

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	600,000	0	0	600,000	600,000	0	0	600,000
Total Cost Of Output 014972	600,000	0	0	600,000	600,000	0	0	600,000

Output 014975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	169,000	0	0	169,000	169,000	0	0	169,000
Total Cost Of Output 014975	169,000	0	0	169,000	169,000	0	0	169,000

Output 014979 Acquisition of Other Capital Assets

312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost Of Output 014979	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Capital Purchases	1,069,000	0	0	1,069,000	1,069,000	0	0	1,069,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	274,387	0	0	274,387
Total Cost Of Output 014999	0	0	0	0	274,387	0	0	274,387
Total Cost for Arrears	0	0	0	0	274,387	0	0	274,387

Total Cost for Project: 0076 2,636,000 0 0 2,636,000 2,414,137 0 0 2,414,137

Total Excluding Arrears 2,636,000 0 0 2,636,000 2,139,750 0 0 2,139,750

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014901 Strategies, policies, plans and Guidelines

211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	100,000	0	0	100,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	37,000	0	0	37,000	38,620	0	0	38,620
Total Cost Of Output 014901	387,000	0	0	387,000	188,620	0	0	188,620

Output 014902 Administration, HRD and Accounting

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	140,000	0	0	140,000	140,000	0	0	140,000
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 014902	170,000	0	0	170,000	140,000	0	0	140,000

Output 014905 Creating and Enabling environment for Agriculture

211103 Allowances	40,000	0	0	40,000	40,000	0	0	40,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	50,000	0	0	50,000
221006 Commissions and related charges	0	0	0	0	270,000	0	0	270,000
221009 Welfare and Entertainment	40,000	0	0	40,000	15,000	0	0	15,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	200,000	0	0	200,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 014905	510,000	0	0	510,000	665,000	0	0	665,000
Total Cost for Outputs Provided	1,067,000	0	0	1,067,000	993,620	0	0	993,620
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 014972	100,000	0	0	100,000	0	0	0	0
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	252,000	0	0	252,000	350,380	0	0	350,380
Total Cost Of Output 014975	252,000	0	0	252,000	350,380	0	0	350,380
Total Cost for Capital Purchases	352,000	0	0	352,000	350,380	0	0	350,380
Total Cost for Project: 1085	1,419,000	0	0	1,419,000	1,344,000	0	0	1,344,000
Total Excluding Arrears	1,419,000	0	0	1,419,000	1,344,000	0	0	1,344,000

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances	0	0	0	0	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 014901	0	0	0	0	150,000	0	0	150,000
Output 014906 Institutional Development In Agricultural Sector								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000	0	0	400,000	400,000	0	0	400,000
211103 Allowances	110,000	0	0	110,000	250,000	0	0	250,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 014906	600,000	0	0	600,000	750,000	0	0	750,000
Total Cost for Outputs Provided	600,000	0	0	600,000	900,000	0	0	900,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014979 Acquisition of Other Capital Assets</i>								
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost Of Output 014979	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost for Capital Purchases	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost for Project: 1327	1,000,000	0	0	1,000,000	1,300,000	0	0	1,300,000
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	100,000	0	0	100,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 014901	160,000	0	0	160,000	280,000	0	0	280,000
<i>Output 014905 Creating and Enabling environment for Agriculture</i>								
211103 Allowances	170,000	0	0	170,000	270,000	0	0	270,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 014905	200,000	0	0	200,000	300,000	0	0	300,000
<i>Output 014906 Institutional Development In Agricultural Sector</i>								
211103 Allowances	160,000	0	0	160,000	270,000	0	0	270,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 014906	200,000	0	0	200,000	310,000	0	0	310,000
Total Cost for Outputs Provided	560,000	0	0	560,000	890,000	0	0	890,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	347,000	0	0	347,000	447,000	0	0	447,000
Total Cost Of Output 014972	347,000	0	0	347,000	447,000	0	0	447,000
<i>Output 014979 Acquisition of Other Capital Assets</i>								
312101 Non-Residential Buildings	347,000	0	0	347,000	447,000	0	0	447,000
Total Cost Of Output 014979	347,000	0	0	347,000	447,000	0	0	447,000
Total Cost for Capital Purchases	694,000	0	0	694,000	894,000	0	0	894,000
Total Cost for Project: 1328	1,254,000	0	0	1,254,000	1,784,000	0	0	1,784,000
<i>Total Excluding Arrears</i>	<i>1,254,000</i>	<i>0</i>	<i>0</i>	<i>1,254,000</i>	<i>1,784,000</i>	<i>0</i>	<i>0</i>	<i>1,784,000</i>

Project 1401 National Food and Agricultural Statistics System (NFASS)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221002 Workshops and Seminars	27,000	0	0	27,000	17,000	0	0	17,000
221009 Welfare and Entertainment	10,000	0	0	10,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	5,000	0	0	5,000
227002 Travel abroad	20,000	0	0	20,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 014901	157,000	0	0	157,000	127,000	0	0	127,000

Output 014902 Administration, HRD and Accounting

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	0	80,000
221003 Staff Training	88,000	0	0	88,000	88,000	0	0	88,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	92,000	0	0	92,000	0	0	0	0
Total Cost Of Output 014902	300,000	0	0	300,000	208,000	0	0	208,000

Output 014904 Monitoring and evaluating the activities of the sector

211103 Allowances	152,000	0	0	152,000	152,000	0	0	152,000
221009 Welfare and Entertainment	20,000	0	0	20,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	102,000	0	0	102,000	42,000	0	0	42,000
222003 Information and communications technology (ICT)	40,250	0	0	40,250	40,250	0	0	40,250
227001 Travel inland	117,851	0	0	117,851	117,851	0	0	117,851
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	127,500	0	0	127,500	127,500	0	0	127,500
228002 Maintenance - Vehicles	54,000	0	0	54,000	54,000	0	0	54,000
Total Cost Of Output 014904	673,601	0	0	673,601	563,601	0	0	563,601

Output 014905 Creating and Enabling environment for Agriculture

221002 Workshops and Seminars	0	0	0	0	449,800	0	0	449,800
221009 Welfare and Entertainment	0	0	0	0	700	0	0	700
Total Cost Of Output 014905	0	0	0	0	450,500	0	0	450,500
Total Cost for Outputs Provided	1,130,601	0	0	1,130,601	1,349,101	0	0	1,349,101

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost Of Output 014976	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost for Capital Purchases	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost for Project: 1401	1,173,601	0	0	1,173,601	1,392,101	0	0	1,392,101
Total Excluding Arrears	1,173,601	0	0	1,173,601	1,392,101	0	0	1,392,101

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014901 Strategies, policies, plans and Guidelines

211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	10,000	0	0	10,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	50,000	0	0	50,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 014901	300,000	0	0	300,000	260,000	0	0	260,000

Output 014902 Administration, HRD and Accounting

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82,500	0	0	82,500	107,500	0	0	107,500
221009 Welfare and Entertainment	17,500	0	0	17,500	17,500	0	0	17,500
Total Cost Of Output 014902	100,000	0	0	100,000	125,000	0	0	125,000

Output 014904 Monitoring and evaluating the activities of the sector

211103 Allowances	40,000	0	0	40,000	40,000	0	0	40,000
221001 Advertising and Public Relations	40,000	0	0	40,000	20,000	0	0	20,000
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	13,000	13,000	0	0	13,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227002 Travel abroad	20,750	0	0	20,750	10,750	0	0	10,750
Total Cost Of Output 014904	233,750	0	0	233,750	183,750	0	0	183,750

Output 014905 Creating and Enabling environment for Agriculture

221006 Commissions and related charges	0	0	0	0	1,080,000	0	0	1,080,000
Total Cost Of Output 014905	0	0	0	0	1,080,000	0	0	1,080,000
Total Cost for Outputs Provided	633,750	0	0	633,750	1,648,750	0	0	1,648,750

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014976 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost Of Output 014976	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost for Capital Purchases	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost for Project: 1411	679,122	0	0	679,122	1,694,122	0	0	1,694,122
Total Excluding Arrears	679,122	0	0	679,122	1,694,122	0	0	1,694,122

Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014903 Improving Value addition and market Access

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	150,000	0	0	150,000	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 014903	510,000	0	0	510,000	305,000	0	0	305,000
Total Cost for Outputs Provided	510,000	0	0	510,000	305,000	0	0	305,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014982 Construction of Irrigation Schemes</i>								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	600,000	0	0	600,000
<i>Total Cost Of Output 014982</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	600,000	0	0	600,000	600,000	0	0	600,000
<i>Total Cost for Project: 1444</i>	1,110,000	0	0	1,110,000	905,000	0	0	905,000
<i>Total Excluding Arrears</i>	1,110,000	0	0	1,110,000	905,000	0	0	905,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	30,936,283	0	0	30,936,283	35,322,326	0	0	35,322,326
<i>Total Excluding Arrears</i>	30,548,578	0	0	30,548,578	32,240,275	0	0	32,240,275
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 010	172,888,526	158,439,836	0	331,328,363	147,551,610	211,177,569	0	358,729,178
<i>Total Excluding Arrears</i>	172,500,822	158,439,836	0	330,940,658	144,469,559	211,177,569	0	355,647,127

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	18,335.74	0.00
410 International Development Association (IDA)	18,335.74	0.00
1195 Vegetable Oil Development Project-Phase 2	35,460.00	18,900.00
411 International Fund for Agriculture and D	35,460.00	18,900.00
1263 Agriculture Cluster Development Project	22,000.00	117,190.00
410 International Development Association (IDA)	22,000.00	117,190.00
1266 Support to Agro Processing & Marketing of Agricultural Products Project	3,670.00	0.00
526 Korea S. (Rep)	3,670.00	0.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	5,404.09	21,170.00
414 Islamic Development Bank	5,404.09	21,170.00
1324 Nothern Uganda Farmers Livelihood Improvement Project	31,330.00	3,250.00
523 Japan	31,330.00	3,250.00
1363 Regional Pastoral Livelihood Improvement Project	21,380.00	15,120.00
410 International Development Association (IDA)	21,380.00	15,120.00
1425 Multisectoral Food Safety & Nutrition Project	20,860.00	30,220.00
410 International Development Association (IDA)	20,860.00	30,220.00
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.00	2,120.00
406 European Union (EU)	0.00	2,120.00
1494 Promoting commercial aquaculture in Uganda Project	0.00	3,207.57
406 European Union (EU)	0.00	3,207.57
Total External Project Financing For Vote 010	158,439.84	211,177.57

Vote: 011 Ministry of Local Government

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1317 Local Government Administration and Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Local Government Administration	48,000	30,000	0	78,000	0	50,000	0	50,000
03 Local Councils Development Department	140,028	9,267,818	0	9,407,846	0	2,300,000	0	2,300,000
08 District Administration Department	4,980,988	1,110,888	0	6,091,876	0	566,000	0	566,000
09 Urban Administration Department	620,123	2,250,000	0	2,870,123	0	360,000	0	360,000
12 Local Economic Development Department	120,000	55,000	0	175,000	0	85,000	0	85,000
Total Recurrent Budget Estimates for Programme	5,909,139	12,713,706	0	18,622,845	0	3,361,000	0	3,361,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	2,498,321	55,000,000	0	57,498,321	0	0	0	0
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	2,803,398	101,798,688	0	104,602,086	6,480,101	94,688,402	0	101,168,503
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1,000,000	71,174,888	0	72,174,888	300,000	78,700,000	0	79,000,000
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	2,998,281	8,000,000	0	10,998,281	13,700,000	0	0	13,700,000
1509 Local Economic Growth (LEGS) Support Project	0	0	0	0	60,000	0	0	60,000
Total Development Budget Estimates for Programme	9,300,000	235,973,576	0	245,273,576	20,540,101	173,388,402	0	193,928,503
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17	27,922,845	235,973,576	0	263,896,421	23,901,101	173,388,402	0	197,289,503
Total Excluding Arrears	27,458,457	235,973,576	0	263,432,033	19,861,000	173,388,402	0	193,249,402
Programme :1324 Local Government Inspection and Assessment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 LGs Inspection and Coordination	48,000	85,000	0	133,000	0	105,000	0	105,000
10 District Inspection Department	230,046	427,522	0	657,567	0	409,000	0	409,000
11 Urban Inspection Department	220,044	267,878	0	487,922	0	343,000	0	343,000
Total Recurrent Budget Estimates for Programme	498,089	780,400	0	1,278,489	0	857,000	0	857,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 24	1,278,489	0	0	1,278,489	857,000	0	0	857,000
Total Excluding Arrears	1,278,489	0	0	1,278,489	857,000	0	0	857,000
Programme :1349 General Administration,Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	289,172	5,287,933	0	5,577,105	0	4,297,690	0	4,297,690
04 Policy & Planning Department	95,419	273,600	0	369,019	0	544,633	0	544,633
05 Internal Audit unit	37,647	60,000	0	97,647	0	74,000	0	74,000
13 Human Resource Department	68,214	3,986,444	0	4,054,657	8,568,703	4,538,312	0	13,107,015
Total Recurrent Budget Estimates for Programme	490,452	9,607,977	0	10,098,429	8,568,703	9,454,635	0	18,023,338
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1307 Support to Ministry of Local Government	6,533,249	0	0	6,533,249	14,322,589	0	0	14,322,589

Vote: 011 Ministry of Local Government

Total Development Budget Estimates for Programme	6,533,249	0	0	6,533,249	14,322,589	0	0	14,322,589
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	16,631,678	0	0	16,631,678	32,345,927	0	0	32,345,927
<i>Total Excluding Arrears</i>	14,685,302	0	0	14,685,302	31,783,136	0	0	31,783,136
Total Vote 011	45,833,012	235,973,576	0	281,806,588	57,104,028	173,388,402	0	230,492,430
<i>Total Excluding Arrears</i>	43,422,248	235,973,576	0	279,395,823	52,501,136	173,388,402	0	225,889,538

Vote: 011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	18,058,525	32,978,476	0	51,037,001	24,848,547	31,308,963	0	56,157,511
211101 General Staff Salaries	6,777,680	0	0	6,777,680	8,568,703	0	0	8,568,703
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	4,280,892	0	4,400,892	0	4,666,504	0	4,666,504
211103 Allowances	590,784	0	0	590,784	729,650	1,163,600	0	1,893,250
212101 Social Security Contributions	315,000	132,000	0	447,000	280,800	330,400	0	611,200
212102 Pension for General Civil Service	2,606,189	0	0	2,606,189	2,650,820	0	0	2,650,820
213001 Medical expenses (To employees)	78,000	0	0	78,000	37,200	131,100	0	168,300
213002 Incapacity, death benefits and funeral expenses	71,425	0	0	71,425	80,500	39,100	0	119,600
213004 Gratuity Expenses	653,785	0	0	653,785	1,521,492	42,624	0	1,564,116
221001 Advertising and Public Relations	213,531	290,000	0	503,531	210,500	692,368	0	902,868
221002 Workshops and Seminars	744,671	10,283,000	0	11,027,671	2,536,000	3,040,000	0	5,576,000
221003 Staff Training	344,000	4,300,000	0	4,644,000	610,000	430,000	0	1,040,000
221006 Commissions and related charges	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	1,836	10,216	0	12,051	7,000	502,000	0	509,000
221008 Computer supplies and Information Technology (IT)	55,093	100,000	0	155,093	55,135	90,000	0	145,135
221009 Welfare and Entertainment	99,970	120,000	0	219,970	114,200	87,600	0	201,800
221011 Printing, Stationery, Photocopying and Binding	224,000	270,000	0	494,000	362,097	155,000	0	517,097
221012 Small Office Equipment	49,000	130,000	0	179,000	33,300	145,000	0	178,300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	44,000	0	0	44,000	25,000	75,000	0	100,000
221017 Subscriptions	60,000	0	0	60,000	60,000	90,000	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	5,000	0	30,000
222001 Telecommunications	42,000	25,200	0	67,200	47,000	150,000	0	197,000
222002 Postage and Courier	39,000	0	0	39,000	18,000	10,000	0	28,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000,000	0	3,000,000
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
223004 Guard and Security services	120,000	0	0	120,000	120,000	0	0	120,000
223005 Electricity	60,000	0	0	60,000	150,000	150,000	0	300,000
223006 Water	0	0	0	0	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	10,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	45,000	0	45,000
224006 Agricultural Supplies	0	0	0	0	0	7,000,000	0	7,000,000
225001 Consultancy Services- Short term	275,243	7,027,131	0	7,302,374	660,000	2,328,667	0	2,988,667
225002 Consultancy Services- Long-term	0	2,000,014	0	2,000,014	750,000	3,500,000	0	4,250,000
227001 Travel inland	1,514,458	1,880,000	0	3,394,458	2,132,280	1,080,000	0	3,212,280
227002 Travel abroad	435,833	900,000	0	1,335,833	299,410	840,000	0	1,139,410
227004 Fuel, Lubricants and Oils	165,969	930,000	0	1,095,969	363,791	960,000	0	1,323,791

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228002 Maintenance - Vehicles	184,663	300,000	0	484,663	281,670	370,000	0	651,670
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	47,000	0	0	47,000
228004 Maintenance – Other	12,394	23	0	12,417	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	11,018,193	0	0	11,018,193	50,000	0	0	50,000
291001 Transfers to Government Institutions	50,000	0	0	50,000	50,000	0	0	50,000
321435 Start-up costs	2,000,000	0	0	2,000,000	0	0	0	0
321440 Other grants	8,968,193	0	0	8,968,193	0	0	0	0
Investment (Capital Purchases)	14,345,530	202,995,100	0	217,340,630	27,602,589	142,079,439	0	169,682,028
281504 Monitoring, Supervision & Appraisal of capital works	550,000	4,000,000	0	4,550,000	162,000	0	0	162,000
312101 Non-Residential Buildings	5,897,975	116,197,271	0	122,095,245	19,445,360	90,144,000	0	109,589,360
312103 Roads and Bridges.	1,151,000	73,097,829	0	74,248,829	1,400,000	48,656,406	0	50,056,406
312104 Other Structures	213,306	0	0	213,306	565,229	10,402	0	575,631
312201 Transport Equipment	5,733,249	1,300,000	0	7,033,249	4,560,000	363,440	0	4,923,440
312202 Machinery and Equipment	580,000	8,400,000	0	8,980,000	340,000	2,905,191	0	3,245,191
312203 Furniture & Fixtures	120,000	0	0	120,000	650,000	0	0	650,000
312213 ICT Equipment	100,000	0	0	100,000	480,000	0	0	480,000
Arrears	2,410,765	0	0	2,410,765	4,602,891	0	0	4,602,891
321605 Domestic arrears (Budgeting)	1,963,377	0	0	1,963,377	4,602,891	0	0	4,602,891
321608 General Public Service Pension arrears (Budgeting)	447,388	0	0	447,388	0	0	0	0
Grand Total Vote 011	45,833,012	235,973,576	0	281,806,588	57,104,028	173,388,402	0	230,492,430
<i>Total Excluding Arrears</i>	<i>43,422,248</i>	<i>235,973,576</i>	<i>0</i>	<i>279,395,823</i>	<i>52,501,136</i>	<i>173,388,402</i>	<i>0</i>	<i>225,889,538</i>

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

Programme :1317 Local Government Administration and Development

Recurrent Budget Estimates

SubProgramme 02 Local Government Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211101 General Staff Salaries	48,000	0	0	48,000	0	0	0	0
211103 Allowances	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 01</i>	<i>48,000</i>	<i>30,000</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total Cost Of Outputs Provided	48,000	30,000	0	78,000	0	50,000	0	50,000
Total Cost for SubProgramme 02	48,000	30,000	0	78,000	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	<i>48,000</i>	<i>30,000</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	10,000	0	10,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>
<i>Output 131703 Technical support and training of LG officials.</i>								
211101 General Staff Salaries	140,028	0	0	140,028	0	0	0	0
211103 Allowances	0	70,000	0	70,000	0	80,000	0	80,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	3,425	0	3,425	0	3,500	0	3,500
221002 Workshops and Seminars	0	60,000	0	60,000	0	2,000,000	0	2,000,000
221003 Staff Training	0	10,000	0	10,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	3,732	0	3,732	0	3,700	0	3,700
221009 Welfare and Entertainment	0	6,969	0	6,969	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
223005 Electricity	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,800	0	8,800

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	7,000	0	7,000
Total Cost of Output 03	140,028	262,126	0	402,153	0	2,190,000	0	2,190,000
Total Cost Of Outputs Provided	140,028	299,626	0	439,653	0	2,300,000	0	2,300,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131751 Support to LGs to deliver services								
321440 Other grants	0	8,968,193	0	8,968,193	0	0	0	0
<i>o/w Honoraria for Sub County Councillors</i>	0	8,968,193	0	8,968,193	0	0	0	0
Total Cost of Output 51	0	8,968,193	0	8,968,193	0	0	0	0
Total Cost Of Outputs Funded	0	8,968,193	0	8,968,193	0	0	0	0
Total Cost for SubProgramme 03	140,028	9,267,818	0	9,407,846	0	2,300,000	0	2,300,000
<i>Total Excluding Arrears</i>	140,028	9,267,818	0	9,407,846	0	2,300,000	0	2,300,000

SubProgramme 08 District Administration Department

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 131701 Monitoring and Support Supervision of LGs.									
211101 General Staff Salaries	4,980,988	0	0	4,980,988	0	0	0	0	
211103 Allowances	0	10,000	0	10,000	0	40,000	0	40,000	
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	3,000	0	3,000	
221002 Workshops and Seminars	0	64,000	0	64,000	0	0	0	0	
221009 Welfare and Entertainment	0	2,001	0	2,001	0	2,000	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	10,000	0	10,000	
223005 Electricity	0	0	0	0	0	3,000	0	3,000	
227001 Travel inland	0	20,000	0	20,000	0	100,000	0	100,000	
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	10,000	0	10,000	
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	16,000	0	16,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000	
Total Cost of Output 01	4,980,988	113,500	0	5,094,488	0	196,000	0	196,000	
Output 131702 Joint Annual Review of Decentralization (JARD).									
221002 Workshops and Seminars	0	200,000	0	200,000	0	100,000	0	100,000	
223005 Electricity	0	0	0	0	0	12,000	0	12,000	
Total Cost of Output 02	0	200,000	0	200,000	0	112,000	0	112,000	
Output 131703 Technical support and training of LG officials.									
211103 Allowances	0	80,000	0	80,000	0	45,000	0	45,000	
221002 Workshops and Seminars	0	0	0	0	0	46,000	0	46,000	
221003 Staff Training	0	8,000	0	8,000	0	8,000	0	8,000	
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000	
223005 Electricity	0	0	0	0	0	10,000	0	10,000	
227001 Travel inland	0	124,000	0	124,000	0	100,000	0	100,000	

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227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 03	0	333,000	0	333,000	0	258,000	0	258,000
Total Cost Of Outputs Provided	4,980,988	646,500	0	5,627,488	0	566,000	0	566,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131799 Arrears								
321605 Domestic arrears (Budgeting)	0	464,388	0	464,388	0	0	0	0
Total Cost of Output 99	0	464,388	0	464,388	0	0	0	0
Total Cost Of Arrears	0	464,388	0	464,388	0	0	0	0
Total Cost for SubProgramme 08	4,980,988	1,110,888	0	6,091,876	0	566,000	0	566,000
<i>Total Excluding Arrears</i>	4,980,988	646,500	0	5,627,488	0	566,000	0	566,000

SubProgramme 09 Urban Administration Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131705 Monitoring and support to service delivery by Urban Councils.								
211101 General Staff Salaries	620,123	0	0	620,123	0	0	0	0
211103 Allowances	0	41,338	0	41,338	0	25,000	0	25,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	44,000	0	44,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	7,162	0	7,162	0	4,000	0	4,000
Total Cost of Output 05	620,123	107,500	0	727,623	0	80,000	0	80,000
Output 131706 Technical support and training of Urban Councils								
211103 Allowances	0	25,000	0	25,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	20,000	0	20,000	0	161,000	0	161,000
227002 Travel abroad	0	15,000	0	15,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	8,000	0	8,000
Total Cost of Output 06	0	92,500	0	92,500	0	230,000	0	230,000
Total Cost Of Outputs Provided	620,123	200,000	0	820,123	0	310,000	0	310,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131751 Support to LGs to deliver services								
291001 Transfers to Government Institutions	0	50,000	0	50,000	0	50,000	0	50,000
<i>o/w Transfers to Government Institutions</i>	0	50,000	0	50,000	0	0	0	0
<i>o/w Transfers to LGs</i>	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	50,000	0	50,000	0	50,000	0	50,000

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Output 131752 Support to Urban Service Delivery

321435 Start-up costs	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w start up funds for new Town Councils.</i>	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost of Output 52	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	2,050,000	0	2,050,000	0	50,000	0	50,000
Total Cost for SubProgramme 09	620,123	2,250,000	0	2,870,123	0	360,000	0	360,000
<i>Total Excluding Arrears</i>	620,123	2,250,000	0	2,870,123	0	360,000	0	360,000

SubProgramme 12 Local Economic Development Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131703 Technical support and training of LG officials.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	6,000	0	6,000
Total Cost of Output 03	120,000	55,000	0	175,000	0	85,000	0	85,000
Total Cost Of Outputs Provided	120,000	55,000	0	175,000	0	85,000	0	85,000
Total Cost for SubProgramme 12	120,000	55,000	0	175,000	0	85,000	0	85,000
<i>Total Excluding Arrears</i>	120,000	55,000	0	175,000	0	85,000	0	85,000

Development Budget Estimates

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,254,000	0	1,254,000	0	0	0	0
212101 Social Security Contributions	264,000	66,000	0	330,000	0	0	0	0
221001 Advertising and Public Relations	40,000	200,000	0	240,000	0	0	0	0
221002 Workshops and Seminars	110,000	433,000	0	543,000	0	0	0	0
221003 Staff Training	50,000	300,000	0	350,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,416	0	5,416	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	20,000	0	38,000	0	0	0	0
221012 Small Office Equipment	3,000	30,000	0	33,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	30,000	800,000	0	830,000	0	0	0	0
227001 Travel inland	40,000	1,000,000	0	1,040,000	0	0	0	0
227002 Travel abroad	30,321	0	0	30,321	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0	0

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228002 Maintenance - Vehicles	50,000	200,000	0	250,000	0	0	0	0
Total Cost Of Output 131701	635,321	4,488,416	0	5,123,736	0	0	0	0
Total Cost for Outputs Provided	635,321	4,488,416	0	5,123,736	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	500,000	3,500,000	0	4,000,000	0	0	0	0
Total Cost Of Output 131772	500,000	3,500,000	0	4,000,000	0	0	0	0
Output 131773 Roads, Streets and Highways								
312103 Roads and Bridges.	1,050,000	42,011,584	0	43,061,584	0	0	0	0
312104 Other Structures	13,000	0	0	13,000	0	0	0	0
Total Cost Of Output 131773	1,063,000	42,011,584	0	43,074,584	0	0	0	0
Output 131777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	300,000	5,000,000	0	5,300,000	0	0	0	0
Total Cost Of Output 131777	300,000	5,000,000	0	5,300,000	0	0	0	0
Total Cost for Capital Purchases	1,863,000	50,511,584	0	52,374,584	0	0	0	0
Total Cost for Project: 1236	2,498,321	55,000,000	0	57,498,321	0	0	0	0
Total Excluding Arrears	2,498,321	55,000,000	0	57,498,321	0	0	0	0

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,254,000	0	1,254,000	0	2,808,000	0	2,808,000
211103 Allowances	0	0	0	0	0	51,600	0	51,600
212101 Social Security Contributions	51,000	66,000	0	117,000	280,800	140,400	0	421,200
213001 Medical expenses (To employees)	0	0	0	0	9,200	0	0	9,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	50,000	90,000	0	140,000	100,000	150,000	0	250,000
221002 Workshops and Seminars	50,000	50,000	0	100,000	100,000	200,000	0	300,000
221003 Staff Training	50,000	0	0	50,000	90,000	10,000	0	100,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	1,000	2,000	0	3,000
221008 Computer supplies and Information Technology (IT)	5	0	0	5	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	50,000	0	60,000	40,000	100,000	0	140,000
221012 Small Office Equipment	20,000	100,000	0	120,000	0	50,000	0	50,000
222001 Telecommunications	2,000	5,200	0	7,200	5,000	20,000	0	25,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	64,000	128,000	0	192,000
225002 Consultancy Services- Long-term	0	0	0	0	500,000	3,500,000	0	4,000,000
227001 Travel inland	70,000	100,000	0	170,000	160,000	300,000	0	460,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	80,000	240,000	0	320,000

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228002 Maintenance - Vehicles	0	0	0	0	80,000	200,000	0	280,000
228004 Maintenance – Other	394	23	0	417	0	0	0	0
Total Cost Of Output 131701	303,398	1,820,023	0	2,123,421	1,600,000	7,900,000	0	9,500,000
Total Cost for Outputs Provided	303,398	1,820,023	0	2,123,421	1,600,000	7,900,000	0	9,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	400,000	4,000,000	0	4,400,000	0	0	0	0
312101 Non-Residential Buildings	2,099,694	95,578,665	0	97,678,359	495,360	85,778,000	0	86,273,360
312104 Other Structures	306	0	0	306	4,640	10,402	0	15,042
Total Cost Of Output 131772	2,500,000	99,578,665	0	102,078,665	500,000	85,788,402	0	86,288,402
Output 131777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	400,000	0	400,000	340,000	1,000,000	0	1,340,000
Total Cost Of Output 131777	0	400,000	0	400,000	340,000	1,000,000	0	1,340,000
Total Cost for Capital Purchases	2,500,000	99,978,665	0	102,478,665	840,000	86,788,402	0	87,628,402
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131799 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	4,040,101	0	0	4,040,101
Total Cost Of Output 131799	0	0	0	0	4,040,101	0	0	4,040,101
Total Cost for Arrears	0	0	0	0	4,040,101	0	0	4,040,101
Total Cost for Project: 1360	2,803,398	101,798,688	0	104,602,086	6,480,101	94,688,402	0	101,168,503
Total Excluding Arrears	2,803,398	101,798,688	0	104,602,086	2,440,000	94,688,402	0	97,128,402
Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)								
<i>Thousand Uganda Shillings</i>								
	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,772,892	0	1,772,892	0	1,858,504	0	1,858,504
211103 Allowances	0	0	0	0	0	1,112,000	0	1,112,000
212101 Social Security Contributions	0	0	0	0	0	190,000	0	190,000
213001 Medical expenses (To employees)	0	0	0	0	0	131,100	0	131,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	39,100	0	39,100
213004 Gratuity Expenses	0	0	0	0	0	42,624	0	42,624
221001 Advertising and Public Relations	0	0	0	0	0	542,368	0	542,368
221002 Workshops and Seminars	10,000	1,200,000	0	1,210,000	49,000	2,840,000	0	2,889,000
221003 Staff Training	30,000	4,000,000	0	4,030,000	51,000	420,000	0	471,000
221006 Commissions and related charges	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500,000	0	500,000
221008 Computer supplies and Information Technology (IT)	10,000	100,000	0	110,000	20,000	90,000	0	110,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	87,600	0	87,600
221011 Printing, Stationery, Photocopying and Binding	20,000	200,000	0	220,000	40,897	55,000	0	95,897
221012 Small Office Equipment	0	0	0	0	0	95,000	0	95,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	0	10,000

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221016 IFMS Recurrent costs	0	0	0	0	0	75,000	0	75,000
221017 Subscriptions	0	0	0	0	0	90,000	0	90,000
221020 IPPS Recurrent Costs	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	130,000	0	130,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000,000	0	3,000,000
223005 Electricity	0	0	0	0	0	150,000	0	150,000
223006 Water	0	0	0	0	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	45,000	0	45,000
224006 Agricultural Supplies	0	0	0	0	0	7,000,000	0	7,000,000
225001 Consultancy Services- Short term	100,000	6,177,131	0	6,277,131	0	2,200,667	0	2,200,667
227001 Travel inland	0	780,000	0	780,000	100,000	780,000	0	880,000
227002 Travel abroad	10,000	900,000	0	910,000	10,000	840,000	0	850,000
227004 Fuel, Lubricants and Oils	10,000	720,000	0	730,000	19,103	720,000	0	739,103
228002 Maintenance - Vehicles	10,000	100,000	0	110,000	10,000	170,000	0	180,000
Total Cost Of Output 131701	200,000	16,070,023	0	16,270,023	300,000	23,408,963	0	23,708,963
Output 131704 Strengthening local service delivery and development								
221002 Workshops and Seminars	99,000	8,600,000	0	8,699,000	0	0	0	0
Total Cost Of Output 131704	99,000	8,600,000	0	8,699,000	0	0	0	0
Total Cost for Outputs Provided	299,000	24,670,023	0	24,969,023	300,000	23,408,963	0	23,708,963
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	11,118,620	0	11,318,620	0	4,366,000	0	4,366,000
Total Cost Of Output 131772	200,000	11,118,620	0	11,318,620	0	4,366,000	0	4,366,000
Output 131773 Roads, Streets and Highways								
312103 Roads and Bridges.	101,000	31,086,245	0	31,187,245	0	48,656,406	0	48,656,406
Total Cost Of Output 131773	101,000	31,086,245	0	31,187,245	0	48,656,406	0	48,656,406
Output 131775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	1,300,000	0	1,500,000	0	363,440	0	363,440
Total Cost Of Output 131775	200,000	1,300,000	0	1,500,000	0	363,440	0	363,440
Output 131777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	200,000	3,000,000	0	3,200,000	0	1,457,895	0	1,457,895
Total Cost Of Output 131777	200,000	3,000,000	0	3,200,000	0	1,457,895	0	1,457,895
Output 131779 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	0	0	0	0	0	447,296	0	447,296
Total Cost Of Output 131779	0	0	0	0	0	447,296	0	447,296
Total Cost for Capital Purchases	701,000	46,504,865	0	47,205,865	0	55,291,037	0	55,291,037
Total Cost for Project: 1381	1,000,000	71,174,888	0	72,174,888	300,000	78,700,000	0	79,000,000
Total Excluding Arrears	1,000,000	71,174,888	0	72,174,888	300,000	78,700,000	0	79,000,000

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Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131703 Technical support and training of LG officials.</i>								
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	40,000	0	0	40,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	10,000	0	0	10,000	1,000	0	0	1,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	26,000	0	0	26,000
225002 Consultancy Services- Long-term	0	2,000,014	0	2,000,014	250,000	0	0	250,000
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 131703	250,000	2,000,014	0	2,250,014	450,000	0	0	450,000
Total Cost for Outputs Provided	250,000	2,000,014	0	2,250,014	450,000	0	0	450,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131772 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	0	0	0	0
312101 Non-Residential Buildings	2,598,280	5,999,986	0	8,598,267	13,250,000	0	0	13,250,000
312104 Other Structures	0	0	0	0	0	0	0	0
Total Cost Of Output 131772	2,748,281	5,999,986	0	8,748,267	13,250,000	0	0	13,250,000
Total Cost for Capital Purchases	2,748,281	5,999,986	0	8,748,267	13,250,000	0	0	13,250,000
Total Cost for Project: 1416	2,998,281	8,000,000	0	10,998,281	13,700,000	0	0	13,700,000
Total Excluding Arrears	2,998,281	8,000,000	0	10,998,281	13,700,000	0	0	13,700,000

Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131703 Technical support and training of LG officials.</i>								
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 131703	0	0	0	0	60,000	0	0	60,000
Total Cost for Outputs Provided	0	0	0	0	60,000	0	0	60,000
Total Cost for Project: 1509	0	0	0	0	60,000	0	0	60,000
Total Excluding Arrears	0	0	0	0	60,000	0	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total Cost for Programme 17	27,922,845	235,973,576	0	263,896,421	23,901,101	173,388,402	0	197,289,503
<i>Total Excluding Arrears</i>	27,458,457	235,973,576	0	263,432,033	19,861,000	173,388,402	0	193,249,402

Programme :1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

SubProgramme 06 LGs Inspection and Coordination

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 132401 Inspection and monitoring of LGs</i>								
211101 General Staff Salaries	48,000	0	0	48,000	0	0	0	0
211103 Allowances	0	6,000	0	6,000	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	60,000	0	60,000	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,000	0	9,000
<i>Total Cost of Output 01</i>	48,000	85,000	0	133,000	0	105,000	0	105,000
Total Cost Of Outputs Provided	48,000	85,000	0	133,000	0	105,000	0	105,000
Total Cost for SubProgramme 06	48,000	85,000	0	133,000	0	105,000	0	105,000
<i>Total Excluding Arrears</i>	48,000	85,000	0	133,000	0	105,000	0	105,000

SubProgramme 10 District Inspection Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 132401 Inspection and monitoring of LGs</i>								
211101 General Staff Salaries	230,046	0	0	230,046	0	0	0	0
211103 Allowances	0	92,000	0	92,000	0	88,620	0	88,620
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	9,200	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	300	0	300
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	128,922	0	128,922	0	180,280	0	180,280
227002 Travel abroad	0	25,000	0	25,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,400	0	15,400
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	15,000	0	15,000
<i>Total Cost of Output 01</i>	230,046	297,922	0	527,967	0	337,000	0	337,000

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Output 132402 Financial Management and Accountability in LGs Strengthened

227001 Travel inland	0	31,600	0	31,600	0	30,000	0	30,000
Total Cost of Output 02	0	31,600	0	31,600	0	30,000	0	30,000

Output 132403 Annual National Assessment of LGs

227001 Travel inland	0	59,000	0	59,000	0	10,000	0	10,000
Total Cost of Output 03	0	59,000	0	59,000	0	10,000	0	10,000

Output 132404 LG local revenue enhancement initiatives implemented

227001 Travel inland	0	39,000	0	39,000	0	32,000	0	32,000
Total Cost of Output 04	0	39,000	0	39,000	0	32,000	0	32,000
Total Cost Of Outputs Provided	230,046	427,522	0	657,567	0	409,000	0	409,000
Total Cost for SubProgramme 10	230,046	427,522	0	657,567	0	409,000	0	409,000
<i>Total Excluding Arrears</i>	230,046	427,522	0	657,567	0	409,000	0	409,000

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 132401 Inspection and monitoring of LGs

211101 General Staff Salaries	220,044	0	0	220,044	0	0	0	0
211103 Allowances	0	66,000	0	66,000	0	78,000	0	78,000
221007 Books, Periodicals & Newspapers	0	836	0	836	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,200	0	8,200
227001 Travel inland	0	106,000	0	106,000	0	182,000	0	182,000
227002 Travel abroad	0	18,000	0	18,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	10,328	0	10,328	0	10,000	0	10,000
Total Cost of Output 01	220,044	223,164	0	443,208	0	303,000	0	303,000

Output 132402 Financial Management and Accountability in LGs Strengthened

213001 Medical expenses (To employees)	0	10,000	0	10,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	10,234	0	10,234	0	10,000	0	10,000
Total Cost of Output 02	0	20,234	0	20,234	0	20,000	0	20,000

Output 132404 LG local revenue enhancement initiatives implemented

227001 Travel inland	0	24,480	0	24,480	0	20,000	0	20,000
Total Cost of Output 04	0	24,480	0	24,480	0	20,000	0	20,000
Total Cost Of Outputs Provided	220,044	267,878	0	487,922	0	343,000	0	343,000
Total Cost for SubProgramme 11	220,044	267,878	0	487,922	0	343,000	0	343,000
<i>Total Excluding Arrears</i>	220,044	267,878	0	487,922	0	343,000	0	343,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	1,278,489	0	0	1,278,489	857,000	0	0	857,000

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Total Excluding Arrears	1,278,489	0	0	1,278,489	857,000	0	0	857,000

Programme :1349 General Administration,Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134922 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	289,172	0	0	289,172	0	0	0	0
211103 Allowances	0	66,036	0	66,036	0	116,000	0	116,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	37,000	0	37,000
221001 Advertising and Public Relations	0	73,531	0	73,531	0	30,000	0	30,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221012 Small Office Equipment	0	22,000	0	22,000	0	22,000	0	22,000
221016 IFMS Recurrent costs	0	24,000	0	24,000	0	25,000	0	25,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
222002 Postage and Courier	0	24,000	0	24,000	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
223004 Guard and Security services	0	120,000	0	120,000	0	120,000	0	120,000
223005 Electricity	0	60,000	0	60,000	0	93,000	0	93,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	62,000	0	62,000	0	60,000	0	60,000
227001 Travel inland	0	200,000	0	200,000	0	240,000	0	240,000
227002 Travel abroad	0	100,000	0	100,000	0	55,900	0	55,900
227004 Fuel, Lubricants and Oils	0	25,192	0	25,192	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	0	35,000
228004 Maintenance – Other	0	12,000	0	12,000	0	12,000	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 22	289,172	3,253,758	0	3,542,931	0	3,182,900	0	3,182,900

Output 134923 Ministerial and Top Management Services

211103 Allowances	0	48,000	0	48,000	0	88,030	0	88,030
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	48,000	0	48,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,500	0	50,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	10,000	0	10,000
221017 Subscriptions	0	60,000	0	60,000	0	60,000	0	60,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000

Vote: 011 Ministry of Local Government

227001 Travel inland	0	131,808	0	131,808	0	172,000	0	172,000
227002 Travel abroad	0	98,513	0	98,513	0	68,510	0	68,510
227004 Fuel, Lubricants and Oils	0	8,192	0	8,192	0	32,290	0	32,290
228002 Maintenance - Vehicles	0	40,673	0	40,673	0	20,670	0	20,670
Total Cost of Output 23	0	535,185	0	535,185	0	552,000	0	552,000
Total Cost Of Outputs Provided	289,172	3,788,944	0	4,078,116	0	3,734,900	0	3,734,900
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	1,498,989	0	1,498,989	0	562,790	0	562,790
Total Cost of Output 99	0	1,498,989	0	1,498,989	0	562,790	0	562,790
Total Cost Of Arrears	0	1,498,989	0	1,498,989	0	562,790	0	562,790
Total Cost for SubProgramme 01	289,172	5,287,933	0	5,577,105	0	4,297,690	0	4,297,690
<i>Total Excluding Arrears</i>	289,172	3,788,944	0	4,078,116	0	3,734,900	0	3,734,900

SubProgramme 04 Policy & Planning Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134924 LGs supported in the policy, planing and budgeting functions.								
211101 General Staff Salaries	95,419	0	0	95,419	0	0	0	0
211103 Allowances	0	61,000	0	61,000	0	72,000	0	72,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	56,000	0	56,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	2,357	0	2,357	0	5,435	0	5,435
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	133,000	0	133,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	33,243	0	33,243	0	0	0	0
227001 Travel inland	0	108,000	0	108,000	0	161,000	0	161,000
227002 Travel abroad	0	20,000	0	20,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	56,198	0	56,198
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 24	95,419	273,600	0	369,019	0	544,633	0	544,633
Total Cost Of Outputs Provided	95,419	273,600	0	369,019	0	544,633	0	544,633
Total Cost for SubProgramme 04	95,419	273,600	0	369,019	0	544,633	0	544,633
<i>Total Excluding Arrears</i>	95,419	273,600	0	369,019	0	544,633	0	544,633

SubProgramme 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134921 Policy, planning and monitoring services								
211101 General Staff Salaries	37,647	0	0	37,647	0	0	0	0
211103 Allowances	0	0	0	0	0	9,000	0	9,000

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213001 Medical expenses (To employees)	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
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	32,415	0	32,415	0	40,000	0	40,000
227002 Travel abroad	0	5,000	0	5,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,585	0	4,585	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	2,000	0	2,000
Total Cost of Output 21	37,647	60,000	0	97,647	0	74,000	0	74,000
Total Cost Of Outputs Provided	37,647	60,000	0	97,647	0	74,000	0	74,000
Total Cost for SubProgramme 05	37,647	60,000	0	97,647	0	74,000	0	74,000
<i>Total Excluding Arrears</i>	37,647	60,000	0	97,647	0	74,000	0	74,000

SubProgramme 13 Human Resource Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134919 Human Resource Management Services								
211101 General Staff Salaries	68,214	0	0	68,214	8,568,703	0	0	8,568,703
211103 Allowances	0	15,411	0	15,411	0	15,000	0	15,000
212102 Pension for General Civil Service	0	2,606,189	0	2,606,189	0	2,650,820	0	2,650,820
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	653,785	0	653,785	0	1,521,492	0	1,521,492
221002 Workshops and Seminars	0	21,671	0	21,671	0	55,000	0	55,000
221003 Staff Training	0	80,000	0	80,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	40,000	0	40,000	0	53,000	0	53,000
227002 Travel abroad	0	14,000	0	14,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 19	68,214	3,474,056	0	3,542,270	8,568,703	4,462,312	0	13,031,015

Output 134920 Records Management Services

211103 Allowances	0	10,000	0	10,000	0	14,000	0	14,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	5,000	0	5,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	25,000	0	25,000	0	40,000	0	40,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 20	0	65,000	0	65,000	0	76,000	0	76,000
Total Cost Of Outputs Provided	68,214	3,539,056	0	3,607,270	8,568,703	4,538,312	0	13,107,015
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	447,388	0	447,388	0	0	0	0
Total Cost of Output 99	0	447,388	0	447,388	0	0	0	0
Total Cost Of Arrears	0	447,388	0	447,388	0	0	0	0
Total Cost for SubProgramme 13	68,214	3,986,444	0	4,054,657	8,568,703	4,538,312	0	13,107,015
Total Excluding Arrears	68,214	3,539,056	0	3,607,270	8,568,703	4,538,312	0	13,107,015

Development Budget Estimates

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134919 Human Resource Management Services								
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 134919	0	0	0	0	120,000	0	0	120,000
Output 134920 Records Management Services								
225001 Consultancy Services- Short term	0	0	0	0	390,000	0	0	390,000
Total Cost Of Output 134920	0	0	0	0	390,000	0	0	390,000
Output 134924 LGs supported in the policy, planing and budgeting functions.								
221003 Staff Training	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 134924	0	0	0	0	300,000	0	0	300,000
Total Cost for Outputs Provided	0	0	0	0	810,000	0	0	810,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	162,000	0	0	162,000
312101 Non-Residential Buildings	500,000	0	0	500,000	700,000	0	0	700,000
312104 Other Structures	0	0	0	0	560,589	0	0	560,589
Total Cost Of Output 134972	500,000	0	0	500,000	1,422,589	0	0	1,422,589
Output 134973 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 134973	0	0	0	0	700,000	0	0	700,000
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	5,533,249	0	0	5,533,249	4,560,000	0	0	4,560,000
Total Cost Of Output 134975	5,533,249	0	0	5,533,249	4,560,000	0	0	4,560,000
Output 134976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	100,000	0	0	100,000	480,000	0	0	480,000
Total Cost Of Output 134976	100,000	0	0	100,000	480,000	0	0	480,000

Vote: 011 Ministry of Local Government

Output 134977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 134977	100,000	0	0	100,000	0	0	0	0

Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	650,000	0	0	650,000
Total Cost Of Output 134978	100,000	0	0	100,000	650,000	0	0	650,000

Output 134979 Acquisition of Other Capital Assets

312101 Non-Residential Buildings	0	0	0	0	5,000,000	0	0	5,000,000
312104 Other Structures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 134979	200,000	0	0	200,000	5,000,000	0	0	5,000,000
Total Cost for Capital Purchases	6,533,249	0	0	6,533,249	12,812,589	0	0	12,812,589
Total Cost for Project: 1307	6,533,249	0	0	6,533,249	13,622,589	0	0	13,622,589
Total Excluding Arrears	6,533,249	0	0	6,533,249	13,622,589	0	0	13,622,589

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	16,631,678	0	0	16,631,678	31,645,927	0	0	31,645,927
Total Excluding Arrears	14,685,302	0	0	14,685,302	31,083,136	0	0	31,083,136

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 011	45,833,012	235,973,576	0	281,806,588	56,404,028	173,388,402	0	229,792,430
Total Excluding Arrears	43,422,248	235,973,576	0	279,395,823	51,801,136	173,388,402	0	225,189,538

Vote: 011 Ministry of Local Government

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	55,000.00	0.00
401 Africa Development Bank (ADB)	55,000.00	0.00
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	101,798.69	94,688.40
401 Africa Development Bank (ADB)	101,798.69	94,688.40
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	71,174.89	78,700.00
402 Africa Development Fund (ADF)	0.00	78,700.00
411 International Fund for Agriculture and D	71,174.89	0.00
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	8,000.00	0.00
403 Arab Bank for Economic Development in Africa	8,000.00	0.00
Total External Project Financing For Vote 011	235,973.58	173,388.40

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :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	20,000	0	52,284	47,629	20,000	0	67,629
04 Land Administration	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760
05 Surveys and Mapping	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
06 Land Registration	131,431	215,000	0	346,431	254,195	161,250	0	415,445
07 Land Sector Reform Coordination Unit	1,870,031	7,956,402	0	9,826,433	2,962,017	6,914,582	0	9,876,599
Total Recurrent Budget Estimates for Programme	2,723,047	10,797,402	0	13,520,448	4,714,994	10,950,332	0	15,665,326
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000
Total Development Budget Estimates for Programme	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,326
Total Excluding Arrears	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,326
Programme :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	20,000	0	50,133	36,483	20,000	0	56,483
12 Land use Regulation and Compliance	206,562	456,344	0	662,906	301,810	542,258	0	844,068
13 Physical Planning	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882
14 Urban Development	111,329	479,000	0	590,329	174,827	359,250	0	534,077
Total Recurrent Budget Estimates for Programme	597,334	2,033,329	0	2,630,663	991,063	1,730,446	0	2,721,509
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1244 Support to National Physical Devt Planning	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764
1255 Uganda Support to Municipal Development Project (USMID)	0	33,490,037	0	33,490,037	0	0	0	0
1310 Albertine Region Sustainable Development Project	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	0	0	0	0	18,900,000	0	18,900,000
Total Development Budget Estimates for Programme	3,237,764	49,618,492	0	52,856,256	2,697,764	41,716,426	0	44,414,190
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,699
Total Excluding Arrears	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,699
Programme :0203 Housing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Housing Development and Estates Management	332,883	535,000	0	867,883	536,921	401,250	0	938,171
10 Human Settlements	200,000	501,026	0	701,026	257,893	375,770	0	633,663
15 Office of the Director, Housing	28,432	20,000	0	48,432	31,077	20,000	0	51,077
Total Recurrent Budget Estimates for Programme	561,315	1,056,026	0	1,617,341	825,892	797,020	0	1,622,912

Vote: 012 Ministry of Lands, Housing & Urban Development

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912
<i>Total Excluding Arrears</i>	1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912
Programme :0249 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and administration	605,714	5,286,794	0	5,892,508	1,256,731	16,880,950	2,880,000	21,017,681
02 Planning and Quality Assurance	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
16 Internal Audit	29,388	63,283	0	92,671	29,388	67,462	0	96,850
Total Recurrent Budget Estimates for Programme	813,062	6,190,078	0	7,003,139	1,570,914	17,878,412	2,880,000	22,329,326
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1331 Support to MLHUD	1,200,000	0	8,215,918	9,415,918	13,553,800	0	0	13,553,800
Total Development Budget Estimates for Programme	1,200,000	0	8,215,918	9,415,918	13,553,800	0	0	13,553,800
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	8,203,139	0	8,215,918	16,419,057	33,003,126	0	2,880,000	35,883,126
<i>Total Excluding Arrears</i>	7,890,257	0	8,215,918	16,106,175	23,870,735	0	2,880,000	26,750,735
Total Vote 012	33,059,356	91,118,492	8,215,918	132,393,765	59,560,637	136,216,426	2,880,000	198,657,063
<i>Total Excluding Arrears</i>	32,746,474	91,118,492	8,215,918	132,080,883	50,428,246	136,216,426	2,880,000	189,524,672

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	27,932,154	68,663,292	0	96,595,446	40,923,626	110,107,787	0	151,031,413
211101 General Staff Salaries	4,027,581	0	0	4,027,581	7,435,685	0	0	7,435,685
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	703,477	2,601,600	0	3,305,077	753,577	3,672,012	0	4,425,589
211103 Allowances	1,098,893	0	0	1,098,893	1,451,624	321,600	0	1,773,224
212101 Social Security Contributions	67,468	260,000	0	327,468	75,358	368,641	0	443,999
212102 Pension for General Civil Service	2,599,236	0	0	2,599,236	2,668,976	0	0	2,668,976
212201 Social Security Contributions	2,880	0	0	2,880	0	0	0	0
213001 Medical expenses (To employees)	7,000	0	0	7,000	13,000	0	0	13,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	60,000	0	0	60,000
213004 Gratuity Expenses	465,002	0	0	465,002	1,021,671	0	0	1,021,671
221001 Advertising and Public Relations	117,000	412,000	0	529,000	73,340	458,400	0	531,740
221002 Workshops and Seminars	1,988,511	689,000	0	2,677,511	1,887,539	1,270,295	0	3,157,834
221003 Staff Training	938,369	30,000	0	968,369	730,694	70,066	0	800,760
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	10,000	262,800	0	272,800
221007 Books, Periodicals & Newspapers	162,380	0	0	162,380	66,680	20,000	0	86,680
221008 Computer supplies and Information Technology (IT)	366,600	0	0	366,600	584,608	840,000	0	1,424,608
221009 Welfare and Entertainment	339,342	159,230	0	498,572	471,506	56,000	0	527,506
221011 Printing, Stationery, Photocopying and Binding	1,295,210	144,000	0	1,439,210	1,151,033	0	0	1,151,033
221012 Small Office Equipment	42,800	0	0	42,800	54,700	0	0	54,700
221016 IFMS Recurrent costs	53,700	0	0	53,700	53,700	0	0	53,700
221017 Subscriptions	296,800	0	0	296,800	112,800	0	0	112,800
221020 IPPS Recurrent Costs	41,000	0	0	41,000	45,000	0	0	45,000
222001 Telecommunications	276,677	0	0	276,677	233,680	0	0	233,680
222002 Postage and Courier	22,825	0	0	22,825	20,244	0	0	20,244
222003 Information and communications technology (ICT)	736,250	0	0	736,250	1,114,980	20,000	0	1,134,980
223001 Property Expenses	2,410,531	0	0	2,410,531	60,000	0	0	60,000
223003 Rent – (Produced Assets) to private entities	0	360,000	0	360,000	0	0	0	0
223004 Guard and Security services	454,250	0	0	454,250	474,250	0	0	474,250
223005 Electricity	487,763	28,800	0	516,563	321,199	220,000	0	541,199
223006 Water	275,244	0	0	275,244	196,000	20,000	0	216,000
224004 Cleaning and Sanitation	0	0	0	0	185,300	0	0	185,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	162,000	0	0	162,000
225001 Consultancy Services- Short term	966,065	2,180,054	0	3,146,119	485,000	4,601,270	0	5,086,270
225002 Consultancy Services- Long-term	1,776,264	31,208,770	0	32,985,035	1,950,000	88,914,080	0	90,864,080
226001 Insurances	0	0	0	0	0	268,000	0	268,000
227001 Travel inland	2,476,850	1,820,000	0	4,296,850	2,653,560	2,818,477	0	5,472,037
227002 Travel abroad	235,000	1,333,888	0	1,568,888	396,500	1,564,509	0	1,961,009
227004 Fuel, Lubricants and Oils	1,304,182	1,285,000	0	2,589,182	1,832,876	1,480,000	0	3,312,876

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228001 Maintenance - Civil	595,250	25,510,949	0	26,106,199	625,270	1,890,000	0	2,515,270
228002 Maintenance - Vehicles	521,400	576,000	0	1,097,400	623,275	971,636	0	1,594,911
228003 Maintenance – Machinery, Equipment & Furniture	705,356	64,000	0	769,356	468,000	0	0	468,000
282104 Compensation to 3rd Parties	0	0	0	0	10,400,000	0	0	10,400,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	8,215,918	8,215,918	3,000,000	0	2,880,000	5,880,000
262101 Contributions to International Organisations (Current)	0	0	6,317,698	6,317,698	0	0	2,880,000	2,880,000
263104 Transfers to other govt. Units (Current)	0	0	1,898,220	1,898,220	3,000,000	0	0	3,000,000
Investment (Capital Purchases)	4,814,320	22,455,200	0	27,269,520	6,504,620	26,108,638	0	32,613,258
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	219,000	0	219,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,626,737	0	1,626,737
281504 Monitoring, Supervision & Appraisal of capital works	112,500	0	0	112,500	238,400	0	0	238,400
312101 Non-Residential Buildings	0	600,000	0	600,000	0	2,483,746	0	2,483,746
312103 Roads and Bridges.	0	12,400,000	0	12,400,000	0	13,017,021	0	13,017,021
312104 Other Structures	0	0	0	0	0	1,970,000	0	1,970,000
312201 Transport Equipment	4,350,000	3,182,000	0	7,532,000	4,657,000	2,575,000	0	7,232,000
312202 Machinery and Equipment	48,320	6,273,200	0	6,321,520	657,200	4,217,135	0	4,874,335
312203 Furniture & Fixtures	180,500	0	0	180,500	322,000	0	0	322,000
312213 ICT Equipment	123,000	0	0	123,000	630,020	0	0	630,020
Arrears	312,882	0	0	312,882	9,132,391	0	0	9,132,391
321605 Domestic arrears (Budgeting)	46,317	0	0	46,317	9,050,000	0	0	9,050,000
321608 General Public Service Pension arrears (Budgeting)	266,565	0	0	266,565	82,391	0	0	82,391
Grand Total Vote 012	33,059,356	91,118,492	8,215,918	132,393,765	59,560,637	136,216,426	2,880,000	198,657,063
<i>Total Excluding Arrears</i>	<i>32,746,474</i>	<i>91,118,492</i>	<i>8,215,918</i>	<i>132,080,883</i>	<i>50,428,246</i>	<i>136,216,426</i>	<i>2,880,000</i>	<i>189,524,672</i>

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

Programme :0201 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

SubProgramme 03 Office of Director Land Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	32,284	0	0	32,284	47,629	0	0	47,629
211103 Allowances	0	3,452	0	3,452	0	3,452	0	3,452
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	0	480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	800	0	800	0	800	0	800
227001 Travel inland	0	11,068	0	11,068	0	11,068	0	11,068
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 01</i>	<i>32,284</i>	<i>20,000</i>	<i>0</i>	<i>52,284</i>	<i>47,629</i>	<i>20,000</i>	<i>0</i>	<i>67,629</i>
Total Cost Of Outputs Provided	32,284	20,000	0	52,284	47,629	20,000	0	67,629
Total Cost for SubProgramme 03	32,284	20,000	0	52,284	47,629	20,000	0	67,629
<i>Total Excluding Arrears</i>	<i>32,284</i>	<i>20,000</i>	<i>0</i>	<i>52,284</i>	<i>47,629</i>	<i>20,000</i>	<i>0</i>	<i>67,629</i>

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	232,328	0	0	232,328	401,010	0	0	401,010
211103 Allowances	0	20,000	0	20,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 01</i>	<i>232,328</i>	<i>40,000</i>	<i>0</i>	<i>272,328</i>	<i>401,010</i>	<i>30,000</i>	<i>0</i>	<i>431,010</i>
<i>Output 020103 Inspection and Valuation of Land and Property</i>								
211101 General Staff Salaries	20,000	0	0	20,000	20,000	0	0	20,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000
212101 Social Security Contributions	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	117,022	0	117,022
221003 Staff Training	0	400,000	0	400,000	0	400,000	0	400,000
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	0	0	0
221009 Welfare and Entertainment	0	35,086	0	35,086	0	35,086	0	35,086
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0
221017 Subscriptions	0	6,000	0	6,000	0	10,000	0	10,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000

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225001 Consultancy Services- Short term	0	0	0	0	0	220,000	0	220,000
225002 Consultancy Services- Long-term	0	350,000	0	350,000	0	0	0	0
227001 Travel inland	0	259,914	0	259,914	0	252,642	0	252,642
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	106,000	0	106,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	20,000	0	20,000
Total Cost of Output 03	80,000	1,833,000	0	1,913,000	80,000	1,374,750	0	1,454,750

Output 020105 Capacity Building in Land Administration and Management

211103 Allowances	0	35,000	0	35,000	0	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	10,000	0	10,000
Total Cost of Output 05	0	188,000	0	188,000	0	141,000	0	141,000
Total Cost Of Outputs Provided	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760
Total Cost for SubProgramme 04	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760
<i>Total Excluding Arrears</i>	312,328	2,061,000	0	2,373,328	481,010	1,545,750	0	2,026,760

SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	970,144	0	0	970,144
211103 Allowances	0	6,000	0	6,000	0	300,000	0	300,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	4,340	0	4,340
221002 Workshops and Seminars	0	10,000	0	10,000	0	229,290	0	229,290
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	18,590	0	18,590	0	42,200	0	42,200
221017 Subscriptions	0	250,000	0	250,000	0	20,000	0	20,000
222001 Telecommunications	0	2,010	0	2,010	0	2,010	0	2,010
222003 Information and communications technology (ICT)	0	0	0	0	0	758,400	0	758,400
223006 Water	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	121,900	0	121,900	0	210,943	0	210,943
227002 Travel abroad	0	30,000	0	30,000	0	81,500	0	81,500
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	116,430	0	116,430
228001 Maintenance - Civil	0	10,000	0	10,000	0	439,377	0	439,377
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	36,760	0	36,760

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	10,000	0	10,000
Total Cost of Output 04	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
Total Cost Of Outputs Provided	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
Total Cost for SubProgramme 05	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894
<i>Total Excluding Arrears</i>	376,973	545,000	0	921,973	970,144	2,308,750	0	3,278,894

SubProgramme 06 Land Registration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	254,195	0	0	254,195
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	200	0	200
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	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 Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	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	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	3,200	0	3,200	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	26,800	0	26,800	0	26,850	0	26,850
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	131,431	215,000	0	346,431	254,195	161,250	0	415,445
Total Cost Of Outputs Provided	131,431	215,000	0	346,431	254,195	161,250	0	415,445
Total Cost for SubProgramme 06	131,431	215,000	0	346,431	254,195	161,250	0	415,445
<i>Total Excluding Arrears</i>	131,431	215,000	0	346,431	254,195	161,250	0	415,445

SubProgramme 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	1,292,854	0	0	1,292,854	2,384,840	0	0	2,384,840
221002 Workshops and Seminars	0	270,000	0	270,000	0	100,000	0	100,000
Total Cost of Output 01	1,292,854	270,000	0	1,562,854	2,384,840	100,000	0	2,484,840
Output 020105 Capacity Building in Land Administration and Management								
221002 Workshops and Seminars	0	68,000	0	68,000	0	0	0	0

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221003 Staff Training	0	98,194	0	98,194	0	98,194	0	98,194
Total Cost of Output 05	0	166,194	0	166,194	0	98,194	0	98,194

Output 020106 Land Information Management

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	577,177	0	0	577,177	577,177	0	0	577,177
211103 Allowances	0	50,891	0	50,891	0	50,891	0	50,891
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	0	57,718
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	100,167	0	100,167	0	100,167	0	100,167
221003 Staff Training	0	88,675	0	88,675	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	370,000	0	370,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	673,712	0	673,712	0	625,983	0	625,983
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	100,000	0	100,000	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	661,250	0	661,250	0	298,180	0	298,180
223001 Property Expenses	0	2,290,531	0	2,290,531	0	50,000	0	50,000
223004 Guard and Security services	0	374,250	0	374,250	0	374,250	0	374,250
223005 Electricity	0	367,763	0	367,763	0	101,199	0	101,199
223006 Water	0	220,244	0	220,244	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	78,000	0	78,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	336,500	0	336,500	0	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	231,128	0	231,128	0	250,000	0	250,000
228001 Maintenance - Civil	0	581,250	0	581,250	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	260,000	0	260,000	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	636,130	0	636,130	0	380,000	0	380,000
Total Cost of Output 06	577,177	7,520,208	0	8,097,385	577,177	3,716,388	0	4,293,565
Total Cost Of Outputs Provided	1,870,031	7,956,402	0	9,826,433	2,962,017	3,914,582	0	6,876,599
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 020151 Ministry Zonal Offices

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	0	3,000,000

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<i>o/w Kampala</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Wakiso</i>	0	0	0	0	0	300,000	0	300,000
<i>o/w Masaka</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Mukono</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Kibaale</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Mbarara</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Jinja</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Lira</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Arua</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Mbale</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Kabarole</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Gulu</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Masindi</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Additional new 6 MZO's</i>	0	0	0	0	0	650,000	0	650,000
Total Cost of Output 51	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost for SubProgramme 07	1,870,031	7,956,402	0	9,826,433	2,962,017	6,914,582	0	9,876,599
<i>Total Excluding Arrears</i>	1,870,031	7,956,402	0	9,826,433	2,962,017	6,914,582	0	9,876,599

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020103 Inspection and Valuation of Land and Property								
221002 Workshops and Seminars	0	0	0	0	125,000	0	0	125,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 020103	0	0	0	0	195,000	0	0	195,000
Output 020106 Land Information Management								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	201,600	0	201,600	0	201,600	0	201,600
211103 Allowances	0	0	0	0	0	241,600	0	241,600
212101 Social Security Contributions	0	20,000	0	20,000	0	21,600	0	21,600
221002 Workshops and Seminars	0	230,000	0	230,000	0	238,295	0	238,295
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	15,230	0	15,230	0	16,000	0	16,000
225001 Consultancy Services- Short term	0	1,951,600	0	1,951,600	0	1,959,270	0	1,959,270
225002 Consultancy Services- Long-term	0	31,208,770	0	31,208,770	0	82,834,080	0	82,834,080
226001 Insurances	0	0	0	0	0	268,000	0	268,000
227001 Travel inland	0	500,000	0	500,000	0	770,000	0	770,000
227002 Travel abroad	0	387,600	0	387,600	0	387,600	0	387,600
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	239,820	0	239,820
Total Cost Of Output 020106	0	34,944,800	0	34,944,800	0	87,707,865	0	87,707,865
Total Cost for Outputs Provided	0	34,944,800	0	34,944,800	195,000	87,707,865	0	87,902,865

Vote: 012 Ministry of Lands, Housing & Urban Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 020175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	3,750,000	3,182,000	0	6,932,000	3,655,000	2,575,000	0	6,230,000
312202 Machinery and Equipment	0	3,373,200	0	3,373,200	0	4,217,135	0	4,217,135
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 020175	3,850,000	6,555,200	0	10,405,200	3,655,000	6,792,135	0	10,447,135
Total Cost for Capital Purchases	3,850,000	6,555,200	0	10,405,200	3,655,000	6,792,135	0	10,447,135
Total Cost for Project: 1289	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000
<i>Total Excluding Arrears</i>	<i>3,850,000</i>	<i>41,500,000</i>	<i>0</i>	<i>45,350,000</i>	<i>3,850,000</i>	<i>94,500,000</i>	<i>0</i>	<i>98,350,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	17,370,448	41,500,000	0	58,870,448	19,515,326	94,500,000	0	114,015,326
<i>Total Excluding Arrears</i>	<i>17,370,448</i>	<i>41,500,000</i>	<i>0</i>	<i>58,870,448</i>	<i>19,515,326</i>	<i>94,500,000</i>	<i>0</i>	<i>114,015,326</i>

Programme :0202 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>								
211101 General Staff Salaries	30,133	0	0	30,133	36,483	0	0	36,483
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	5,394	0	5,394	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 01	30,133	20,000	0	50,133	36,483	20,000	0	56,483
Total Cost Of Outputs Provided	30,133	20,000	0	50,133	36,483	20,000	0	56,483
Total Cost for SubProgramme 11	30,133	20,000	0	50,133	36,483	20,000	0	56,483
<i>Total Excluding Arrears</i>	<i>30,133</i>	<i>20,000</i>	<i>0</i>	<i>50,133</i>	<i>36,483</i>	<i>20,000</i>	<i>0</i>	<i>56,483</i>

SubProgramme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards</i>								
211101 General Staff Salaries	206,562	0	0	206,562	301,810	0	0	301,810
211103 Allowances	0	20,000	0	20,000	0	22,000	0	22,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	28,000	0	28,000
221003 Staff Training	0	5,000	0	5,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	45,000	0	45,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	34,000	0	34,000

Vote: 012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	206,562	200,000	0	406,562	301,810	150,000	0	451,810

Output 020202 Field Inspection

211103 Allowances	0	20,000	0	20,000	0	16,000	0	16,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	11,000	0	11,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	0	7,000
222001 Telecommunications	0	5,000	0	5,000	0	3,000	0	3,000
227001 Travel inland	0	45,000	0	45,000	0	33,500	0	33,500
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	0	150,000	0	150,000	0	112,500	0	112,500

Output 020205 Support Supervision and Capacity Building

211103 Allowances	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	29,000	0	29,000	0	9,000	0	9,000
221003 Staff Training	0	5,000	0	5,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	32,000	0	32,000	0	30,758	0	30,758
227004 Fuel, Lubricants and Oils	0	35,344	0	35,344	0	27,000	0	27,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 05	0	106,344	0	106,344	0	279,758	0	279,758
Total Cost Of Outputs Provided	206,562	456,344	0	662,906	301,810	542,258	0	844,068
Total Cost for SubProgramme 12	206,562	456,344	0	662,906	301,810	542,258	0	844,068
<i>Total Excluding Arrears</i>	206,562	456,344	0	662,906	301,810	542,258	0	844,068

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	10,476	0	10,476
227001 Travel inland	0	0	0	0	0	24,077	0	24,077
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,777	0	20,777
Total Cost of Output 01	0	0	0	0	0	55,330	0	55,330
Output 020202 Field Inspection								
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0	0
227001 Travel inland	0	40,300	0	40,300	0	50,000	0	50,000

Vote: 012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 02	0	65,000	0	65,000	0	50,000	0	50,000

Output 020203 Devt of Physical Devt Plans

211101 General Staff Salaries	219,310	0	0	219,310	447,943	0	0	447,943
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
212101 Social Security Contributions	0	3,000	0	3,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	90,000	0	90,000
221003 Staff Training	0	15,000	0	15,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	27,000	0	27,000	0	6,608	0	6,608
221009 Welfare and Entertainment	0	13,000	0	13,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	7,984	0	7,984	0	8,000	0	8,000
222002 Postage and Courier	0	4,025	0	4,025	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	529,565	0	529,565	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	0	250,000
227001 Travel inland	0	40,000	0	40,000	0	82,000	0	82,000
227002 Travel abroad	0	30,000	0	30,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	47,411	0	47,411	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	249,310	886,985	0	1,136,295	477,943	604,608	0	1,082,552

Output 020205 Support Supervision and Capacity Building

211103 Allowances	0	12,000	0	12,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	56,000	0	56,000	0	30,000	0	30,000
221003 Staff Training	0	6,500	0	6,500	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	30,000	0	30,000
Total Cost of Output 05	0	126,000	0	126,000	0	99,000	0	99,000
Total Cost Of Outputs Provided	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882
Total Cost for SubProgramme 13	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882
<i>Total Excluding Arrears</i>	249,310	1,077,985	0	1,327,295	477,943	808,938	0	1,286,882

SubProgramme 14 Urban Development

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020202 Field Inspection									
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000	20,000

Vote: 012 Ministry of Lands, Housing & Urban Development

221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	8,656	0	8,656	0	8,650	0	8,650
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,350	0	14,350
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	74,000	0	74,000	0	40,300	0	40,300
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,442	0	10,442
Total Cost of Output 02	0	149,656	0	149,656	0	110,742	0	110,742

Output 020205 Support Supervision and Capacity Building

211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	13,500	0	13,500
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	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 Binding	0	15,000	0	15,000	0	13,000	0	13,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 05	0	100,000	0	100,000	0	106,500	0	106,500

Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

211101 General Staff Salaries	111,329	0	0	111,329	174,827	0	0	174,827
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	59,344	0	59,344	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	0	20,000
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	6,008	0	6,008
227001 Travel inland	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 06	111,329	229,344	0	340,673	174,827	142,008	0	316,835
Total Cost Of Outputs Provided	111,329	479,000	0	590,329	174,827	359,250	0	534,077
Total Cost for SubProgramme 14	111,329	479,000	0	590,329	174,827	359,250	0	534,077
<i>Total Excluding Arrears</i>	111,329	479,000	0	590,329	174,827	359,250	0	534,077

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards								
221002 Workshops and Seminars	250,000	0	0	250,000	100,000	0	0	100,000

Vote: 012 Ministry of Lands, Housing & Urban Development

225002 Consultancy Services- Long-term	0	0	0	0	250,000	0	0	250,000
227001 Travel inland	250,000	0	0	250,000	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 020201	500,000	0	0	500,000	500,000	0	0	500,000
Output 020203 Devt of Physical Devt Plans								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,500	0	0	7,500	43,200	0	0	43,200
211103 Allowances	199,250	0	0	199,250	50,000	0	0	50,000
212101 Social Security Contributions	750	0	0	750	4,320	0	0	4,320
221002 Workshops and Seminars	250,000	0	0	250,000	150,000	0	0	150,000
221003 Staff Training	60,000	0	0	60,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	20,000	0	0	20,000
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	16,000	0	0	16,000
221012 Small Office Equipment	25,000	0	0	25,000	20,000	0	0	20,000
222001 Telecommunications	9,000	0	0	9,000	9,000	0	0	9,000
222002 Postage and Courier	4,000	0	0	4,000	4,244	0	0	4,244
222003 Information and communications technology (ICT)	60,000	0	0	60,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	65,000	0	0	65,000
225002 Consultancy Services- Long-term	1,426,264	0	0	1,426,264	1,450,000	0	0	1,450,000
227001 Travel inland	200,000	0	0	200,000	135,500	0	0	135,500
227002 Travel abroad	60,000	0	0	60,000	47,000	0	0	47,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	90,000	0	0	90,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	20,000	0	0	20,000
Total Cost Of Output 020203	2,737,764	0	0	2,737,764	2,197,764	0	0	2,197,764
Total Cost for Outputs Provided	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764
Total Cost for Project: 1244	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764
Total Excluding Arrears	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards									
221002 Workshops and Seminars	0	123,000	0	123,000	0	0	0	0	
227001 Travel inland	0	60,000	0	60,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0	0	
Total Cost Of Output 020201	0	197,000	0	197,000	0	0	0	0	
Output 020202 Field Inspection									
227001 Travel inland	0	300,000	0	300,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	103,000	0	103,000	0	0	0	0	
Total Cost Of Output 020202	0	403,000	0	403,000	0	0	0	0	

Vote: 012 Ministry of Lands, Housing & Urban Development

Output 020205 Support Supervision and Capacity Building

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,400,000	0	2,400,000	0	0	0	0
212101 Social Security Contributions	0	240,000	0	240,000	0	0	0	0
221001 Advertising and Public Relations	0	412,000	0	412,000	0	0	0	0
221002 Workshops and Seminars	0	336,000	0	336,000	0	0	0	0
221009 Welfare and Entertainment	0	144,000	0	144,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	144,000	0	144,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	360,000	0	360,000	0	0	0	0
223005 Electricity	0	28,800	0	28,800	0	0	0	0
227001 Travel inland	0	960,000	0	960,000	0	0	0	0
227002 Travel abroad	0	946,288	0	946,288	0	0	0	0
227004 Fuel, Lubricants and Oils	0	768,000	0	768,000	0	0	0	0
228001 Maintenance - Civil	0	25,510,949	0	25,510,949	0	0	0	0
228002 Maintenance - Vehicles	0	576,000	0	576,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	0	0	0
Total Cost Of Output 020205	0	32,890,037	0	32,890,037	0	0	0	0
Total Cost for Outputs Provided	0	33,490,037	0	33,490,037	0	0	0	0
Total Cost for Project: 1255	0	33,490,037	0	33,490,037	0	0	0	0
Total Excluding Arrears	0	33,490,037	0	33,490,037	0	0	0	0

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020203 Devt of Physical Devt Plans								
221002 Workshops and Seminars	0	0	0	0	0	72,000	0	72,000
225001 Consultancy Services- Short term	0	228,454	0	228,454	0	108,000	0	108,000
227001 Travel inland	0	0	0	0	0	105,896	0	105,896
Total Cost Of Output 020203	0	228,454	0	228,454	0	285,896	0	285,896
Output 020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,070,412	0	1,070,412
211103 Allowances	0	0	0	0	0	80,000	0	80,000
212101 Social Security Contributions	0	0	0	0	0	107,041	0	107,041
221001 Advertising and Public Relations	0	0	0	0	0	58,400	0	58,400
221003 Staff Training	0	0	0	0	0	40,066	0	40,066
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	262,800	0	262,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	982,581	0	982,581

Vote: 012 Ministry of Lands, Housing & Urban Development

227002 Travel abroad	0	0	0	0	0	236,909	0	236,909
228002 Maintenance - Vehicles	0	0	0	0	0	255,816	0	255,816
Total Cost Of Output 020205	0	0	0	0	0	3,214,026	0	3,214,026
Total Cost for Outputs Provided	0	228,454	0	228,454	0	3,499,922	0	3,499,922
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	600,000	0	600,000	0	0	0	0
Total Cost Of Output 020272	0	600,000	0	600,000	0	0	0	0
Output 020273 Roads, Streets and Highways								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	219,000	0	219,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,626,737	0	1,626,737
312101 Non-Residential Buildings	0	0	0	0	0	2,483,746	0	2,483,746
312103 Roads and Bridges.	0	9,400,000	0	9,400,000	0	13,017,021	0	13,017,021
Total Cost Of Output 020273	0	9,400,000	0	9,400,000	0	17,346,503	0	17,346,503
Output 020274 Major Bridges								
312103 Roads and Bridges.	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost Of Output 020274	0	3,000,000	0	3,000,000	0	0	0	0
Output 020279 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	1,970,000	0	1,970,000
312202 Machinery and Equipment	0	2,900,000	0	2,900,000	0	0	0	0
Total Cost Of Output 020279	0	2,900,000	0	2,900,000	0	1,970,000	0	1,970,000
Total Cost for Capital Purchases	0	15,900,000	0	15,900,000	0	19,316,503	0	19,316,503
Total Cost for Project: 1310	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426
Total Excluding Arrears	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426

Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,400,000	0	2,400,000
212101 Social Security Contributions	0	0	0	0	0	240,000	0	240,000
221001 Advertising and Public Relations	0	0	0	0	0	400,000	0	400,000
221002 Workshops and Seminars	0	0	0	0	0	960,000	0	960,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	840,000	0	840,000
223005 Electricity	0	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,534,000	0	2,534,000
225002 Consultancy Services- Long-term	0	0	0	0	0	6,080,000	0	6,080,000
227001 Travel inland	0	0	0	0	0	960,000	0	960,000
227002 Travel abroad	0	0	0	0	0	940,000	0	940,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	980,000	0	980,000
228001 Maintenance - Civil	0	0	0	0	0	1,890,000	0	1,890,000

Vote: 012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	0	0	0	0	476,000	0	476,000
Total Cost Of Output 020205	0	0	0	0	0	18,900,000	0	18,900,000
Total Cost for Outputs Provided	0	0	0	0	0	18,900,000	0	18,900,000
Total Cost for Project: 1514	0	0	0	0	0	18,900,000	0	18,900,000
Total Excluding Arrears	0	0	0	0	0	18,900,000	0	18,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,699
Total Excluding Arrears	5,868,427	49,618,492	0	55,486,919	5,419,274	41,716,426	0	47,135,699

Programme :0203 Housing

Recurrent Budget Estimates

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020302 Technical Support and Administrative Services								
211103 Allowances	0	15,000	0	15,000	0	6,480	0	6,480
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	11,470	0	11,470
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	90,000	0	90,000	0	58,000	0	58,000
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	57,000	0	57,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	15,000	0	15,000
Total Cost of Output 02	0	205,000	0	205,000	0	175,950	0	175,950
Output 020303 Capacity Building								
211103 Allowances	0	45,000	0	45,000	0	7,800	0	7,800
221003 Staff Training	0	75,000	0	75,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	85,000	0	85,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 03	0	260,000	0	260,000	0	162,800	0	162,800
Output 020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	332,883	0	0	332,883	536,921	0	0	536,921
211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	4,500	0	4,500
227001 Travel inland	0	40,000	0	40,000	0	25,000	0	25,000

Vote: 012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 04	332,883	70,000	0	402,883	536,921	62,500	0	599,421
Total Cost Of Outputs Provided	332,883	535,000	0	867,883	536,921	401,250	0	938,171
Total Cost for SubProgramme 09	332,883	535,000	0	867,883	536,921	401,250	0	938,171
<i>Total Excluding Arrears</i>	332,883	535,000	0	867,883	536,921	401,250	0	938,171

SubProgramme 10 Human Settlements

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 020301 Housing Policy, Strategies and Reports

211103 Allowances	0	30,000	0	30,000	0	13,501	0	13,501
221001 Advertising and Public Relations	0	5,000	0	5,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	2,500	0	2,500
227001 Travel inland	0	30,000	0	30,000	0	68,000	0	68,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	15,000	0	15,000
Total Cost of Output 01	0	100,000	0	100,000	0	113,001	0	113,001

Output 020302 Technical Support and Administrative Services

211101 General Staff Salaries	200,000	0	0	200,000	257,893	0	0	257,893
211103 Allowances	0	43,600	0	43,600	0	2,000	0	2,000
221002 Workshops and Seminars	0	48,000	0	48,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	198,913	0	198,913	0	142,634	0	142,634
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	53,000	0	53,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	5,000	0	5,000
Total Cost of Output 02	200,000	355,513	0	555,513	257,893	228,634	0	486,528

Output 020303 Capacity Building

221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	5,513	0	5,513	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,135	0	10,135

Vote: 012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 03	0	45,513	0	45,513	0	34,135	0	34,135
Total Cost Of Outputs Provided	200,000	501,026	0	701,026	257,893	375,770	0	633,663
Total Cost for SubProgramme 10	200,000	501,026	0	701,026	257,893	375,770	0	633,663
<i>Total Excluding Arrears</i>	200,000	501,026	0	701,026	257,893	375,770	0	633,663

SubProgramme 15 Office of the Director, Housing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	28,432	0	0	28,432	31,077	0	0	31,077
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	7,000	0	7,000
Total Cost of Output 01	28,432	20,000	0	48,432	31,077	20,000	0	51,077
Total Cost Of Outputs Provided	28,432	20,000	0	48,432	31,077	20,000	0	51,077
Total Cost for SubProgramme 15	28,432	20,000	0	48,432	31,077	20,000	0	51,077
<i>Total Excluding Arrears</i>	28,432	20,000	0	48,432	31,077	20,000	0	51,077

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912
<i>Total Excluding Arrears</i>	1,617,341	0	0	1,617,341	1,622,912	0	0	1,622,912

Programme :0249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	80,430	0	0	80,430	118,731	0	0	118,731
211103 Allowances	0	75,000	0	75,000	0	19,000	0	19,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	102,000	0	102,000	0	40,000	0	40,000
221003 Staff Training	0	60,000	0	60,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	78,000	0	78,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	2,700	0	2,700
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000

Vote: 012 Ministry of Lands, Housing & Urban Development

222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	44,448	0	44,448	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	80,430	438,448	0	518,878	118,731	398,700	0	517,431

Output 024902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	475,064	0	0	475,064	1,077,780	0	0	1,077,780
211103 Allowances	0	46,200	0	46,200	0	150,000	0	150,000
212102 Pension for General Civil Service	0	2,599,236	0	2,599,236	0	2,668,976	0	2,668,976
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	40,000	0	40,000
213004 Gratuity Expenses	0	465,002	0	465,002	0	1,021,671	0	1,021,671
221002 Workshops and Seminars	0	0	0	0	0	70,000	0	70,000
221003 Staff Training	0	10,000	0	10,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	37,500	0	37,500
221017 Subscriptions	0	0	0	0	0	40,000	0	40,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	48,000	0	48,000	0	48,000	0	48,000
222002 Postage and Courier	0	4,800	0	4,800	0	12,000	0	12,000
223001 Property Expenses	0	120,000	0	120,000	0	10,000	0	10,000
223004 Guard and Security services	0	80,000	0	80,000	0	100,000	0	100,000
223005 Electricity	0	120,000	0	120,000	0	220,000	0	220,000
223006 Water	0	55,000	0	55,000	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	0	0	0	0	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	35,000	0	35,000	0	80,000	0	80,000
227002 Travel abroad	0	10,000	0	10,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	120,000	0	120,000
228001 Maintenance - Civil	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,226	0	4,226	0	50,000	0	50,000
Total Cost of Output 02	475,064	3,821,464	0	4,296,528	1,077,780	5,299,447	0	6,377,227

Output 024903 Ministerial and Top Management Services

211101 General Staff Salaries	44,210	0	0	44,210	54,210	0	0	54,210
211103 Allowances	0	15,000	0	15,000	0	300,000	0	300,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	34,000	0	34,000	0	289,585	0	289,585
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	74,000	0	74,000

Vote: 012 Ministry of Lands, Housing & Urban Development

221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	80,000	0	80,000
222001 Telecommunications	0	25,000	0	25,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	20,000	0	20,000
227001 Travel inland	0	40,000	0	40,000	0	353,448	0	353,448
227002 Travel abroad	0	85,000	0	85,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	240,000	0	240,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	5,893	0	5,893
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	125,000	0	125,000
Total Cost of Output 03	44,210	480,000	0	524,210	54,210	1,739,926	0	1,794,136

Output 024904 Information Management

211103 Allowances	0	16,000	0	16,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,300	0	18,300	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	20,000	0	20,000
222001 Telecommunications	0	1,900	0	1,900	0	2,400	0	2,400
227001 Travel inland	0	6,000	0	6,000	0	15,095	0	15,095
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	20,000	0	20,000
Total Cost of Output 04	0	78,000	0	78,000	0	103,495	0	103,495

Output 024905 Procurement and Disposal Services

211101 General Staff Salaries	6,010	0	0	6,010	6,010	0	0	6,010
211103 Allowances	0	10,000	0	10,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,600	0	1,600	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,608	0	20,608	0	22,000	0	22,000
227001 Travel inland	0	15,400	0	15,400	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	20,992	0	20,992	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,515	0	4,515
Total Cost of Output 05	6,010	75,000	0	81,010	6,010	99,515	0	105,525

Output 024906 Accounts and internal Audit Services

211103 Allowances	0	10,500	0	10,500	0	10,500	0	10,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	53,700	0	53,700	0	53,700	0	53,700
221017 Subscriptions	0	0	0	0	0	2,800	0	2,800
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	10,800	0	10,800	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,476	0	14,476
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	81,000	0	81,000	0	107,476	0	107,476
Total Cost Of Outputs Provided	605,714	4,973,912	0	5,579,626	1,256,731	7,748,559	0	9,005,290

Vote: 012 Ministry of Lands, Housing & Urban Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024951 Support to Housing								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	0	2,880,000	2,880,000
<i>o/w Subscription and payment of arrears to Shelter Afrique</i>	0	0	0	0	0	0	2,880,000	2,880,000
Total Cost of Output 51	0	0	0	0	0	0	2,880,000	2,880,000
Total Cost Of Outputs Funded	0	0	0	0	0	0	2,880,000	2,880,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 024999 Arrears

321605 Domestic arrears (Budgeting)	0	46,317	0	46,317	0	9,050,000	0	9,050,000
321608 General Public Service Pension arrears (Budgeting)	0	266,565	0	266,565	0	82,391	0	82,391
Total Cost of Output 99	0	312,882	0	312,882	0	9,132,391	0	9,132,391
Total Cost Of Arrears	0	312,882	0	312,882	0	9,132,391	0	9,132,391
Total Cost for SubProgramme 01	605,714	5,286,794	0	5,892,508	1,256,731	16,880,950	2,880,000	21,017,681
<i>Total Excluding Arrears</i>	605,714	4,973,912	0	5,579,626	1,256,731	7,748,559	2,880,000	11,885,290

SubProgramme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	177,960	0	0	177,960	284,795	0	0	284,795
211103 Allowances	0	90,000	0	90,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	142,000	0	142,000
221003 Staff Training	0	40,000	0	40,000	0	38,000	0	38,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	60,000	0	60,000
221012 Small Office Equipment	0	2,800	0	2,800	0	1,000	0	1,000
221017 Subscriptions	0	6,000	0	6,000	0	2,000	0	2,000
222001 Telecommunications	0	24,000	0	24,000	0	18,000	0	18,000
227001 Travel inland	0	210,000	0	210,000	0	250,000	0	250,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	72,200	0	72,200	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	1,000	0	1,000
Total Cost of Output 01	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
Total Cost Of Outputs Provided	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
Total Cost for SubProgramme 02	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795
<i>Total Excluding Arrears</i>	177,960	840,000	0	1,017,960	284,795	930,000	0	1,214,795

Vote: 012 Ministry of Lands, Housing & Urban Development

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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
211103 Allowances	0	20,000	0	20,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	2,800	0	2,800	0	2,000	0	2,000
222001 Telecommunications	0	2,483	0	2,483	0	1,462	0	1,462
227001 Travel inland	0	8,000	0	8,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 06	29,388	63,283	0	92,671	29,388	67,462	0	96,850
Total Cost Of Outputs Provided	29,388	63,283	0	92,671	29,388	67,462	0	96,850
Total Cost for SubProgramme 16	29,388	63,283	0	92,671	29,388	67,462	0	96,850
<i>Total Excluding Arrears</i>	29,388	63,283	0	92,671	29,388	67,462	0	96,850

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 024901 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	0	0	28,800	43,200	0	0	43,200
212101 Social Security Contributions	0	0	0	0	4,320	0	0	4,320
212201 Social Security Contributions	2,880	0	0	2,880	0	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	23,400	0	0	23,400
227001 Travel inland	64,000	0	0	64,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	70,260	0	0	70,260
Total Cost Of Output 024901	235,680	0	0	235,680	304,180	0	0	304,180
Output 024902 Ministry Support Services (Finance and Administration)								
282104 Compensation to 3rd Parties	0	0	0	0	10,400,000	0	0	10,400,000
Total Cost Of Output 024902	0	0	0	0	10,400,000	0	0	10,400,000
Total Cost for Outputs Provided	235,680	0	0	235,680	10,704,180	0	0	10,704,180
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 024951 Support to Housing								
262101 Contributions to International Organisations (Current)	0	0	6,317,698	6,317,698	0	0	0	0
<i>o/w Payment of arrears and current shareholding subscription to Shelter-Afrique of UGX 6.3bn done;</i>	0	0	6,317,698	6,317,698	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

263104 Transfers to other govt. Units (Current)	0	0	1,898,220	1,898,220	0	0	0	0
<i>o/w Refund (UGX 1.898BN) to NHCC for share subscribed on behalf of GoU</i>	0	0	1,898,220	1,898,220	0	0	0	0
Total Cost Of Output 024951	0	0	8,215,918	8,215,918	0	0	0	0
Total Cost for Outputs Funded	0	0	8,215,918	8,215,918	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 024975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	600,000	0	0	600,000	1,002,000	0	0	1,002,000
Total Cost Of Output 024975	600,000	0	0	600,000	1,002,000	0	0	1,002,000
Output 024976 Purchase of Office and ICT Equipment, including Software								
281504 Monitoring, Supervision & Appraisal of capital works	112,500	0	0	112,500	238,400	0	0	238,400
312202 Machinery and Equipment	48,320	0	0	48,320	657,200	0	0	657,200
312203 Furniture & Fixtures	80,500	0	0	80,500	322,000	0	0	322,000
312213 ICT Equipment	123,000	0	0	123,000	630,020	0	0	630,020
Total Cost Of Output 024976	364,320	0	0	364,320	1,847,620	0	0	1,847,620
Total Cost for Capital Purchases	964,320	0	0	964,320	2,849,620	0	0	2,849,620
Total Cost for Project: 1331	1,200,000	0	8,215,918	9,415,918	13,553,800	0	0	13,553,800
Total Excluding Arrears	1,200,000	0	8,215,918	9,415,918	13,553,800	0	0	13,553,800
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	8,203,139	0	8,215,918	16,419,057	33,003,126	0	2,880,000	35,883,126
Total Excluding Arrears	7,890,257	0	8,215,918	16,106,175	23,870,735	0	2,880,000	26,750,735
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 012	33,059,356	91,118,492	8,215,918	132,393,765	59,560,637	136,216,426	2,880,000	198,657,063
Total Excluding Arrears	32,746,474	91,118,492	8,215,918	132,080,883	50,428,246	136,216,426	2,880,000	189,524,672

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1255 Uganda Support to Municipal Development Project (USMID)	33,490.04	0.00
410 International Development Association (IDA)	33,490.04	0.00
1289 Competitiveness and Enterprise Development Project [CEDP]	41,500.00	94,500.00
410 International Development Association (IDA)	41,500.00	94,500.00
1310 Albertine Region Sustainable Development Project	16,128.45	22,816.43
410 International Development Association (IDA)	16,128.45	22,816.43
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	18,900.00
410 International Development Association (IDA)	0.00	18,900.00
Total External Project Financing For Vote 012	91,118.49	136,216.43

Vote: 013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0701 Pre-Primary and Primary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Basic Education	267,959	14,030,263	0	14,298,222	278,868	20,732,505	0	21,011,373
Total Recurrent Budget Estimates for Programme	267,959	14,030,263	0	14,298,222	278,868	20,732,505	0	21,011,373
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1296 Uganda Teacher and School Effectiveness Project	1,516,266	94,943,444	0	96,459,710	1,316,424	47,262,100	0	48,578,524
1339 Emergency Construction of Primary Schools Phase II	10,726,400	0	0	10,726,400	2,987,794	0	0	2,987,794
Total Development Budget Estimates for Programme	12,242,666	94,943,444	0	107,186,110	4,304,218	47,262,100	0	51,566,318
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	26,540,888	94,943,444	0	121,484,332	25,315,591	47,262,100	0	72,577,691
Total Excluding Arrears	26,540,888	94,943,444	0	121,484,332	25,315,591	47,262,100	0	72,577,691
Programme :0702 Secondary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Secondary Education	154,579	915,517	0	1,070,096	833,205	3,170,935	0	4,004,140
14 Private Schools Department	154,302	420,214	0	574,516	160,584	480,135	0	640,718
Total Recurrent Budget Estimates for Programme	308,881	1,335,731	0	1,644,612	993,789	3,651,069	0	4,644,858
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0897 Development of Secondary Education (0897)	10,540,858	1,425,920	0	11,966,777	0	0	0	0
Total Development Budget Estimates for Programme	10,540,858	1,425,920	0	11,966,777	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	12,185,470	1,425,920	0	13,611,389	4,644,858	0	0	4,644,858
Total Excluding Arrears	12,009,618	1,425,920	0	13,435,537	4,644,858	0	0	4,644,858
Programme :0704 Higher Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Higher Education	189,654	35,427,812	0	35,617,466	197,375	49,191,347	0	49,388,722
Total Recurrent Budget Estimates for Programme	189,654	35,427,812	0	35,617,466	197,375	49,191,347	0	49,388,722
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1241 Development of Uganda Petroleum Institute Kigumba	7,000,000	0	0	7,000,000	9,495,600	0	0	9,495,600
1273 Support to Higher Education, Science & Technology	7,398,577	55,347,170	0	62,745,746	4,577,624	56,702,490	0	61,280,114
1491 African Centers of Excellence II	100,000	17,237,878	0	17,337,878	92,558	18,390,010	0	18,482,568
Total Development Budget Estimates for Programme	14,498,577	72,585,048	0	87,083,625	14,165,783	75,092,500	0	89,258,283
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	50,116,043	72,585,048	0	122,701,091	63,554,504	75,092,500	0	138,647,004
Total Excluding Arrears	49,588,486	72,585,048	0	122,173,534	63,554,504	75,092,500	0	138,647,004
Programme :0705 Skills Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total

Vote: 013 Ministry of Education and Sports

05 BTVET	2,973,473	25,557,721	0	28,531,194	3,094,523	24,104,947	0	27,199,470
10 NHSTC	0	15,849,146	0	15,849,146	0	16,269,494	0	16,269,494
11 Dept. Training Institutions	622,676	3,255,917	0	3,878,593	648,025	4,096,917	0	4,744,942
Total Recurrent Budget Estimates for Programme	3,596,149	44,662,784	0	48,258,933	3,742,548	44,471,357	0	48,213,906
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0942 Development of BTVET	8,987,479	38,888,289	0	47,875,768	10,624,780	0	0	10,624,780
1310 Albertine Region Sustainable Development Project	4,200,000	24,871,505	0	29,071,505	3,308,938	49,142,194	0	52,451,132
1338 Skills Development Project	1,854,801	83,020,754	0	84,875,555	1,450,238	75,603,375	0	77,053,613
1368 John Kale Institute of Science and Technology (JKIST)	1,702,778	0	0	1,702,778	1,815,718	0	0	1,815,718
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	450,000	16,527,276	0	16,977,276	398,584	12,485,737	0	12,884,321
1412 The Technical Vocational Education and Training (TVET-LEAD)	702,000	4,861,090	0	5,563,090	588,480	4,885,846	0	5,474,326
1432 OFID Funded Vocational Project Phase II	4,147,000	971,888	0	5,118,888	5,641,807	36,486,189	0	42,127,996
1433 IDB funded Technical and Vocational Education and Training Phase II	43,600	3,762,270	0	3,805,870	0	21,902,409	0	21,902,409
Total Development Budget Estimates for Programme	22,087,658	172,903,071	0	194,990,729	23,828,546	200,505,750	0	224,334,296
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	70,346,590	172,903,071	0	243,249,662	72,042,451	200,505,750	0	272,548,202
<i>Total Excluding Arrears</i>	65,356,770	172,903,071	0	238,259,841	72,042,451	200,505,750	0	272,548,202

Programme :0706 Quality and Standards

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Teacher Education	4,243,210	5,823,990	0	10,067,200	4,415,951	5,733,143	0	10,149,094
09 Education Standards Agency	1,075,138	1,800,682	0	2,875,821	1,118,907	2,567,589	0	3,686,496
Total Recurrent Budget Estimates for Programme	5,318,348	7,624,673	0	12,943,021	5,534,858	8,300,732	0	13,835,590
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1340 Development of PTCs Phase II	5,344,154	0	0	5,344,154	7,151,223	0	0	7,151,223
1457 Improvement of Muni and Kaliro National Teachers Colleges	122,757	31,401,824	0	31,524,580	119,197	5,708,055	0	5,827,251
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	57,349	15,698,357	0	15,755,706	60,749	8,323,825	0	8,384,573
Total Development Budget Estimates for Programme	5,524,259	47,100,181	0	52,624,440	7,331,168	14,031,880	0	21,363,048
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	18,467,280	47,100,181	0	65,567,461	21,166,758	14,031,880	0	35,198,638
<i>Total Excluding Arrears</i>	18,467,280	47,100,181	0	65,567,461	20,494,835	14,031,880	0	34,526,715

Programme :0707 Physical Education and Sports

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Sports and PE	100,849	4,974,712	0	5,075,561	104,955	19,914,713	0	20,019,668
Total Recurrent Budget Estimates for Programme	100,849	4,974,712	0	5,075,561	104,955	19,914,713	0	20,019,668
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1369 Akii Bua Olympic Stadium	800,000	0	0	800,000	1,000,000	0	0	1,000,000
1370 National High Altitude Training Centre (NHATC)	6,029,800	0	0	6,029,800	13,201,363	0	0	13,201,363
Total Development Budget Estimates for Programme	6,829,800	0	0	6,829,800	14,201,363	0	0	14,201,363

Vote: 013 Ministry of Education and Sports

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	11,905,361	0	0	11,905,361	34,221,032	0	0	34,221,032
<i>Total Excluding Arrears</i>	11,905,361	0	0	11,905,361	34,221,032	0	0	34,221,032
Programme :0710 Special Needs Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Special Needs Education and Career Guidance	121,848	1,311,233	0	1,433,081	126,809	1,371,137	0	1,497,946
Total Recurrent Budget Estimates for Programme	121,848	1,311,233	0	1,433,081	126,809	1,371,137	0	1,497,946
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1308 Development and Improvement of Special Needs Education (SNE)	2,060,667	0	0	2,060,667	1,898,491	0	0	1,898,491
Total Development Budget Estimates for Programme	2,060,667	0	0	2,060,667	1,898,491	0	0	1,898,491
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	3,493,748	0	0	3,493,748	3,396,437	0	0	3,396,437
<i>Total Excluding Arrears</i>	3,493,748	0	0	3,493,748	3,396,437	0	0	3,396,437
Programme :0711 Guidance and Counselling								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Guidance and Counselling	122,611	661,205	0	783,816	127,602	810,851	0	938,453
Total Recurrent Budget Estimates for Programme	122,611	661,205	0	783,816	127,602	810,851	0	938,453
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	783,816	0	0	783,816	938,453	0	0	938,453
<i>Total Excluding Arrears</i>	783,816	0	0	783,816	938,453	0	0	938,453
Programme :0749 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	2,212,338	35,596,798	0	37,809,136	2,302,403	37,892,243	0	40,194,646
08 Planning	677,619	2,932,677	0	3,610,295	705,204	3,176,517	0	3,881,722
13 Internal Audit	76,498	334,681	0	411,179	79,613	427,090	0	506,703
16 Human Resource Management Department	0	602,158	0	602,158	0	781,149	0	781,149
Total Recurrent Budget Estimates for Programme	2,966,455	39,466,314	0	42,432,769	3,087,220	42,276,999	0	45,364,219
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1435 Retooling and Capacity Development for Ministry of Education and Sports	2,146,964	0	0	2,146,964	1,841,711	0	0	1,841,711
Total Development Budget Estimates for Programme	2,146,964	0	0	2,146,964	1,841,711	0	0	1,841,711
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	44,579,732	0	0	44,579,732	47,205,930	0	0	47,205,930
<i>Total Excluding Arrears</i>	40,913,739	0	0	40,913,739	44,422,941	0	0	44,422,941
Total Vote 013	238,418,927	388,957,664	0	627,376,591	272,486,014	336,892,230	0	609,378,244
<i>Total Excluding Arrears</i>	229,059,706	388,957,664	0	618,017,370	269,031,101	336,892,230	0	605,923,331

Vote: 013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	85,939,107	102,635,121	0	188,574,228	91,058,244	70,541,645	0	161,599,889
211101 General Staff Salaries	12,656,455	0	0	12,656,455	13,076,260	0	0	13,076,260
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,038,409	5,883,720	0	10,922,129	4,782,830	5,296,475	0	10,079,305
211103 Allowances	3,617,684	1,398,242	0	5,015,925	4,366,509	646,202	0	5,012,711
212101 Social Security Contributions	546,488	362,779	0	909,267	540,750	172,325	0	713,075
212102 Pension for General Civil Service	24,738,113	0	0	24,738,113	24,799,086	0	0	24,799,086
212201 Social Security Contributions	53,918	135,871	0	189,789	0	0	0	0
213001 Medical expenses (To employees)	24,000	0	0	24,000	24,000	0	0	24,000
213004 Gratuity Expenses	1,627,546	0	0	1,627,546	2,391,791	258,487	0	2,650,279
221001 Advertising and Public Relations	684,119	1,818,060	0	2,502,179	532,749	1,490,911	0	2,023,660
221002 Workshops and Seminars	3,071,497	1,755,900	0	4,827,397	1,319,493	4,642,586	0	5,962,079
221003 Staff Training	5,082,561	36,996,081	0	42,078,642	2,602,674	21,126,269	0	23,728,944
221006 Commissions and related charges	111,858	0	0	111,858	111,858	0	0	111,858
221007 Books, Periodicals & Newspapers	9,798,085	14,296,569	0	24,094,654	17,064,219	221,207	0	17,285,426
221008 Computer supplies and Information Technology (IT)	261,681	0	0	261,681	196,250	0	0	196,250
221009 Welfare and Entertainment	325,092	0	0	325,092	886,272	0	0	886,272
221011 Printing, Stationery, Photocopying and Binding	1,316,974	461,601	0	1,778,575	1,123,849	4,800,000	0	5,923,849
221012 Small Office Equipment	173,002	147,250	0	320,252	182,792	200,000	0	382,792
221016 IFMS Recurrent costs	67,150	0	0	67,150	5,000	0	0	5,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	206,005	0	0	206,005	209,637	50,000	0	259,637
222002 Postage and Courier	29,000	0	0	29,000	21,600	0	0	21,600
222003 Information and communications technology (ICT)	310,177	75,260	0	385,437	245,871	50,000	0	295,871
223002 Rates	105,744	0	0	105,744	132,872	0	0	132,872
223003 Rent – (Produced Assets) to private entities	211,000	0	0	211,000	211,000	0	0	211,000
223004 Guard and Security services	155,020	0	0	155,020	171,220	0	0	171,220
223005 Electricity	236,718	0	0	236,718	276,718	0	0	276,718
223006 Water	68,403	0	0	68,403	67,403	0	0	67,403
223901 Rent – (Produced Assets) to other govt. units	2,700,750	0	0	2,700,750	2,700,750	0	0	2,700,750
224004 Cleaning and Sanitation	0	0	0	0	4,800	0	0	4,800
224006 Agricultural Supplies	494,217	0	0	494,217	494,217	0	0	494,217
225001 Consultancy Services- Short term	1,574,840	13,414,321	0	14,989,161	600,000	16,482,965	0	17,082,965
225002 Consultancy Services- Long-term	1,005,800	7,868,000	0	8,873,800	905,000	12,039,060	0	12,944,060
227001 Travel inland	3,659,417	17,357,467	0	21,016,883	5,118,247	1,924,359	0	7,042,606
227002 Travel abroad	641,473	444,000	0	1,085,473	316,386	740,800	0	1,057,186
227004 Fuel, Lubricants and Oils	411,407	60,000	0	471,407	731,718	59,999	0	791,716
228001 Maintenance - Civil	55,000	0	0	55,000	55,000	0	0	55,000

Vote: 013 Ministry of Education and Sports

228002 Maintenance - Vehicles	385,234	60,000	0	445,234	884,046	60,000	0	944,046
228003 Maintenance – Machinery, Equipment & Furniture	262,100	0	0	262,100	337,958	0	0	337,958
228004 Maintenance – Other	1,554,303	100,000	0	1,654,303	1,303,859	280,000	0	1,583,859
282103 Scholarships and related costs	2,500,868	0	0	2,500,868	2,086,560	0	0	2,086,560
282104 Compensation to 3rd Parties	2,000	0	0	2,000	2,000	0	0	2,000
Grants, Transfers and Subsidies (Outputs Funded)	90,852,436	18,517,878	0	109,370,314	127,752,706	19,807,510	0	147,560,216
242003 Other	30,000	0	0	30,000	0	0	0	0
262101 Contributions to International Organisations (Current)	971,908	0	0	971,908	1,101,908	0	0	1,101,908
263104 Transfers to other govt. Units (Current)	0	0	0	0	1,400,000	0	0	1,400,000
263106 Other Current grants (Current)	85,185,954	0	0	85,185,954	117,256,227	0	0	117,256,227
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	0	2,000,000
263340 Other grants	100,000	917,500	0	1,017,500	0	0	0	0
264101 Contributions to Autonomous Institutions	4,050,714	0	0	4,050,714	5,550,714	0	0	5,550,714
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,860	0	0	13,860	13,857	0	0	13,857
321440 Other grants	500,000	17,600,378	0	18,100,378	430,000	19,807,510	0	20,237,510
Investment (Capital Purchases)	52,268,163	267,804,664	0	320,072,827	50,220,151	246,543,075	0	296,763,226
281503 Engineering and Design Studies & Plans for capital works	730,055	25,978,320	0	26,708,375	300,000	144,000	0	444,000
281504 Monitoring, Supervision & Appraisal of capital works	1,916,747	2,021,980	0	3,938,727	2,469,565	4,397,257	0	6,866,822
311101 Land	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	41,350,009	210,587,355	0	251,937,364	35,233,496	182,819,563	0	218,053,059
312102 Residential Buildings	4,955,480	0	0	4,955,480	4,076,480	0	0	4,076,480
312103 Roads and Bridges.	200,000	0	0	200,000	150,000	0	0	150,000
312201 Transport Equipment	696,000	1,924,600	0	2,620,600	2,148,200	379,644	0	2,527,844
312202 Machinery and Equipment	1,711,400	27,292,409	0	29,003,809	5,367,410	50,696,578	0	56,063,988
312203 Furniture & Fixtures	410,000	0	0	410,000	438,000	8,106,033	0	8,544,033
312213 ICT Equipment	98,472	0	0	98,472	37,000	0	0	37,000
Arrears	9,359,221	0	0	9,359,221	3,454,913	0	0	3,454,913
321605 Domestic arrears (Budgeting)	5,904,509	0	0	5,904,509	708,154	0	0	708,154
321608 General Public Service Pension arrears (Budgeting)	3,454,713	0	0	3,454,713	2,738,751	0	0	2,738,751
321617 Salary Arrears (Budgeting)	0	0	0	0	8,007	0	0	8,007
Grand Total Vote 013	238,418,927	388,957,664	0	627,376,591	272,486,014	336,892,230	0	609,378,244
<i>Total Excluding Arrears</i>	229,059,706	388,957,664	0	618,017,370	269,031,101	336,892,230	0	605,923,331

Vote: 013 Ministry of Education and Sports

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

Programme :0701 Pre-Primary and Primary Education

Recurrent Budget Estimates

SubProgramme 02 Basic Education

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	267,959	0	0	267,959	169,738	0	0	169,738
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	109,130	0	0	109,130
211103 Allowances	0	200,567	0	200,567	0	295,567	0	295,567
221001 Advertising and Public Relations	0	2,000	0	2,000	0	1,067	0	1,067
221011 Printing, Stationery, Photocopying and Binding	0	13,892	0	13,892	0	13,892	0	13,892
222001 Telecommunications	0	1,337	0	1,337	0	1,337	0	1,337
224006 Agricultural Supplies	0	494,217	0	494,217	0	494,217	0	494,217
227001 Travel inland	0	121,070	0	121,070	0	96,856	0	96,856
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	4,760	0	4,760	0	19,760	0	19,760
228002 Maintenance - Vehicles	0	7,236	0	7,236	0	27,236	0	27,236
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	267,959	858,079	0	1,126,038	278,868	958,432	0	1,237,300
<i>Output 070102 Instructional Materials for Primary Schools</i>								
211103 Allowances	0	21,000	0	21,000	0	21,000	0	21,000
221002 Workshops and Seminars	0	190,000	0	190,000	0	95,000	0	95,000
221007 Books, Periodicals & Newspapers	0	7,278,918	0	7,278,918	0	14,529,362	0	14,529,362
221009 Welfare and Entertainment	0	22,310	0	22,310	0	22,310	0	22,310
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	38,000	0	38,000
221012 Small Office Equipment	0	8,800	0	8,800	0	8,800	0	8,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	141,230	0	141,230	0	112,985	0	112,985
228004 Maintenance – Other	0	28,800	0	28,800	0	28,800	0	28,800
Total Cost of Output 02	0	7,731,059	0	7,731,059	0	14,858,256	0	14,858,256
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>								
211103 Allowances	0	25,229	0	25,229	0	25,229	0	25,229
221002 Workshops and Seminars	0	190,430	0	190,430	0	50,215	0	50,215
227001 Travel inland	0	175,466	0	175,466	0	290,373	0	290,373
Total Cost of Output 03	0	391,125	0	391,125	0	365,816	0	365,816
Total Cost Of Outputs Provided	267,959	8,980,263	0	9,248,222	278,868	16,182,505	0	16,461,373
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070153 Primary Teacher Development (PTC's)</i>								
263106 Other Current grants (Current)	0	5,050,000	0	5,050,000	0	4,550,000	0	4,550,000

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<i>o/w Teachers SACCO</i>	0	5,000,000	0	5,000,000	0	0	0	0
<i>o/w Support to District Service Commissions</i>	0	50,000	0	50,000	0	0	0	0
<i>o/w Teachers SACCO</i>	0	0	0	0	0	4,500,000	0	4,500,000
<i>o/w Support to District Service Commissions</i>	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 53	0	5,050,000	0	5,050,000	0	4,550,000	0	4,550,000
Total Cost Of Outputs Funded	0	5,050,000	0	5,050,000	0	4,550,000	0	4,550,000
Total Cost for SubProgramme 02	267,959	14,030,263	0	14,298,222	278,868	20,732,505	0	21,011,373
<i>Total Excluding Arrears</i>	267,959	14,030,263	0	14,298,222	278,868	20,732,505	0	21,011,373

Development Budget Estimates

Project 1296 Uganda Teacher and School Effectiveness Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070101 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	630,000	3,265,008	0	3,895,008	654,125	1,757,000	0	2,411,125
211103 Allowances	70,000	235,008	0	305,008	73,960	85,752	0	159,712
212101 Social Security Contributions	70,000	362,779	0	432,779	59,172	0	0	59,172
213004 Gratuity Expenses	0	0	0	0	73,161	0	0	73,161
221001 Advertising and Public Relations	50,000	697,690	0	747,690	22,000	370,541	0	392,541
221003 Staff Training	80,000	2,000,000	0	2,080,000	0	980,186	0	980,186
221011 Printing, Stationery, Photocopying and Binding	30,000	61,601	0	91,601	15,000	0	0	15,000
221012 Small Office Equipment	25,000	0	0	25,000	41,700	0	0	41,700
223005 Electricity	14,000	0	0	14,000	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	8,793,121	0	8,793,121	0	2,517,649	0	2,517,649
227001 Travel inland	0	306,000	0	306,000	0	520,758	0	520,758
Total Cost Of Output 070101	969,000	15,721,207	0	16,690,207	953,118	6,231,886	0	7,185,005
Output 070102 Instructional Materials for Primary Schools								
221007 Books, Periodicals & Newspapers	0	6,296,569	0	6,296,569	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	2,520,000	0	2,520,000
Total Cost Of Output 070102	0	6,296,569	0	6,296,569	0	2,520,000	0	2,520,000
Output 070103 Monitoring and Supervision of Primary Schools								
221002 Workshops and Seminars	0	0	0	0	0	1,423,226	0	1,423,226
225001 Consultancy Services- Short term	0	0	0	0	0	7,511,416	0	7,511,416
227001 Travel inland	200,000	13,680,111	0	13,880,111	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils	57,266	0	0	57,266	60,000	0	0	60,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	75,305	0	0	75,305
Total Cost Of Output 070103	337,266	13,680,111	0	14,017,377	174,305	8,934,642	0	9,108,947
Total Cost for Outputs Provided	1,306,266	35,697,886	0	37,004,152	1,127,424	17,686,528	0	18,813,952
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	1,436,308	0	1,436,308	0	0	0	0
Total Cost Of Output 070176	0	1,436,308	0	1,436,308	0	0	0	0

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Output 070180 Classroom construction and rehabilitation (Primary)

281504 Monitoring, Supervision & Appraisal of capital works	210,000	2,021,980	0	2,231,980	189,000	393,869	0	582,869
312101 Non-Residential Buildings	0	55,787,270	0	55,787,270	0	29,181,703	0	29,181,703
Total Cost Of Output 070180	210,000	57,809,250	0	58,019,250	189,000	29,575,572	0	29,764,572
Total Cost for Capital Purchases	210,000	59,245,558	0	59,455,558	189,000	29,575,572	0	29,764,572
Total Cost for Project: 1296	1,516,266	94,943,444	0	96,459,710	1,316,424	47,262,100	0	48,578,524
Total Excluding Arrears	1,516,266	94,943,444	0	96,459,710	1,316,424	47,262,100	0	48,578,524

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	101,400	0	0	101,400	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	9,500	0	0	9,500	4,750	0	0	4,750
227001 Travel inland	0	0	0	0	20,592	0	0	20,592
Total Cost Of Output 070101	110,900	0	0	110,900	26,742	0	0	26,742
Total Cost for Outputs Provided	110,900	0	0	110,900	26,742	0	0	26,742
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	9,689,100	0	0	9,689,100	1,961,052	0	0	1,961,052
Total Cost Of Output 070172	9,889,100	0	0	9,889,100	2,161,052	0	0	2,161,052
Output 070177 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	726,400	0	0	726,400	800,000	0	0	800,000
Total Cost Of Output 070177	726,400	0	0	726,400	800,000	0	0	800,000
Total Cost for Capital Purchases	10,615,500	0	0	10,615,500	2,961,052	0	0	2,961,052
Total Cost for Project: 1339	10,726,400	0	0	10,726,400	2,987,794	0	0	2,987,794
Total Excluding Arrears	10,726,400	0	0	10,726,400	2,987,794	0	0	2,987,794
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	26,540,888	94,943,444	0	121,484,332	25,315,591	47,262,100	0	72,577,691
Total Excluding Arrears	26,540,888	94,943,444	0	121,484,332	25,315,591	47,262,100	0	72,577,691

Programme :0702 Secondary Education

Recurrent Budget Estimates

SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070201 Policies, laws, guidelines plans and strategies								
211101 General Staff Salaries	154,579	0	0	154,579	160,872	0	0	160,872
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	672,333	0	0	672,333
211103 Allowances	0	566,490	0	566,490	0	386,985	0	386,985

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212101 Social Security Contributions	0	0	0	0	0	67,233	0	67,233
221001 Advertising and Public Relations	0	16,343	0	16,343	0	8,717	0	8,717
221002 Workshops and Seminars	0	0	0	0	0	97,989	0	97,989
221003 Staff Training	0	0	0	0	0	92,037	0	92,037
221007 Books, Periodicals & Newspapers	0	0	0	0	0	957,867	0	957,867
221009 Welfare and Entertainment	0	0	0	0	0	38,673	0	38,673
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	5,718	0	5,718
223006 Water	0	0	0	0	0	2,859	0	2,859
228004 Maintenance – Other	0	0	0	0	0	1,045,000	0	1,045,000
Total Cost of Output 01	154,579	587,833	0	742,412	833,205	2,708,077	0	3,541,282

Output 070203 Monitoring and Supervision of Secondary Schools

227001 Travel inland	0	97,376	0	97,376	0	177,901	0	177,901
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	2,082	0	2,082	0	17,082	0	17,082
228002 Maintenance - Vehicles	0	3,025	0	3,025	0	23,024	0	23,024
Total Cost of Output 03	0	111,482	0	111,482	0	222,507	0	222,507

Output 070204 Training of Secondary Teachers

211103 Allowances	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 04	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Provided	154,579	699,315	0	853,894	833,205	3,130,585	0	3,963,790

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070251 USE Tuition Support

263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	0	40,350
o/w EAC essay competitions	0	40,350	0	40,350	0	0	0	0
o/w EAC Essay Competition	0	0	0	0	0	40,350	0	40,350
Total Cost of Output 51	0	40,350	0	40,350	0	40,350	0	40,350
Total Cost Of Outputs Funded	0	40,350	0	40,350	0	40,350	0	40,350

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070299 Arrears

321605 Domestic arrears (Budgeting)	0	175,852	0	175,852	0	0	0	0
Total Cost of Output 99	0	175,852	0	175,852	0	0	0	0
Total Cost Of Arrears	0	175,852	0	175,852	0	0	0	0

Total Cost for SubProgramme 03	154,579	915,517	0	1,070,096	833,205	3,170,935	0	4,004,140
<i>Total Excluding Arrears</i>	<i>154,579</i>	<i>739,665</i>	<i>0</i>	<i>894,244</i>	<i>833,205</i>	<i>3,170,935</i>	<i>0</i>	<i>4,004,140</i>

SubProgramme 14 Private Schools Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070201 Policies, laws, guidelines plans and strategies

211101 General Staff Salaries	154,302	0	0	154,302	160,584	0	0	160,584

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211103 Allowances	0	100,309	0	100,309	0	73,000	0	73,000
221002 Workshops and Seminars	0	20,894	0	20,894	0	10,447	0	10,447
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	48,931	0	48,931	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	43,431	0	43,431
228004 Maintenance – Other	0	0	0	0	0	500	0	500
Total Cost of Output 01	154,302	170,134	0	324,436	160,584	174,378	0	334,962

Output 070205 Monitoring USE Placements in Private Schools

227001 Travel inland	0	234,116	0	234,116	0	267,292	0	267,292
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	4,164	0	4,164	0	11,164	0	11,164
228002 Maintenance - Vehicles	0	2,800	0	2,800	0	22,800	0	22,800
Total Cost of Output 05	0	250,079	0	250,079	0	305,756	0	305,756
Total Cost Of Outputs Provided	154,302	420,214	0	574,516	160,584	480,135	0	640,718
Total Cost for SubProgramme 14	154,302	420,214	0	574,516	160,584	480,135	0	640,718
<i>Total Excluding Arrears</i>	154,302	420,214	0	574,516	160,584	480,135	0	640,718

Development Budget Estimates

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070201 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	672,333	0	0	672,333	0	0	0	0
211103 Allowances	37,938	0	0	37,938	0	0	0	0
212101 Social Security Contributions	74,704	0	0	74,704	0	0	0	0
221001 Advertising and Public Relations	2,144	0	0	2,144	0	0	0	0
221002 Workshops and Seminars	139,371	0	0	139,371	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,865	0	0	12,865	0	0	0	0
223005 Electricity	5,718	0	0	5,718	0	0	0	0
223006 Water	2,859	0	0	2,859	0	0	0	0
225001 Consultancy Services- Short term	64,840	0	0	64,840	0	0	0	0
227004 Fuel, Lubricants and Oils	7,016	0	0	7,016	0	0	0	0
228004 Maintenance – Other	1,045,000	0	0	1,045,000	0	0	0	0
Total Cost Of Output 070201	2,064,788	0	0	2,064,788	0	0	0	0

Output 070202 Instructional Materials for Secondary Schools

221007 Books, Periodicals & Newspapers	953,643	0	0	953,643	0	0	0	0
Total Cost Of Output 070202	953,643	0	0	953,643	0	0	0	0

Output 070204 Training of Secondary Teachers

211103 Allowances	142,945	0	0	142,945	0	0	0	0
221002 Workshops and Seminars	119,859	0	0	119,859	0	0	0	0

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221003 Staff Training	208,700	1,425,920	0	1,634,619	0	0	0	0
Total Cost Of Output 070204	471,504	1,425,920	0	1,897,423	0	0	0	0
Total Cost for Outputs Provided	3,489,934	1,425,920	0	4,915,854	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	71,472	0	0	71,472	0	0	0	0
Total Cost Of Output 070276	71,472	0	0	71,472	0	0	0	0
Output 070280 Classroom construction and rehabilitation (Secondary)								
281504 Monitoring, Supervision & Appraisal of capital works	740,000	0	0	740,000	0	0	0	0
312101 Non-Residential Buildings	6,039,451	0	0	6,039,451	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 070280	6,979,451	0	0	6,979,451	0	0	0	0
Total Cost for Capital Purchases	7,050,923	0	0	7,050,923	0	0	0	0
Total Cost for Project: 0897	10,540,858	1,425,920	0	11,966,777	0	0	0	0
Total Excluding Arrears	10,540,858	1,425,920	0	11,966,777	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	12,185,470	1,425,920	0	13,611,389	4,644,858	0	0	4,644,858
Total Excluding Arrears	12,009,618	1,425,920	0	13,435,537	4,644,858	0	0	4,644,858

Programme :0704 Higher Education

Recurrent Budget Estimates

SubProgramme 07 Higher Education

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070401 Policies, guidelines to universities and other tertiary institutions								
211101 General Staff Salaries	189,654	0	0	189,654	197,375	0	0	197,375
211103 Allowances	0	24,559	0	24,559	0	24,559	0	24,559
221001 Advertising and Public Relations	0	15,000	0	15,000	0	8,001	0	8,001
221003 Staff Training	0	10,000	0	10,000	0	5,000	0	5,000
221006 Commissions and related charges	0	81,858	0	81,858	0	81,858	0	81,858
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	0	6,480
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	18,930	0	18,930
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	5,400	0	5,400	0	5,400	0	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	0	1,600
227001 Travel inland	0	39,041	0	39,041	0	131,233	0	131,233
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	16,904	0	16,904
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	22,750	0	22,750
Total Cost of Output 01	189,654	212,092	0	401,746	197,375	341,714	0	539,089
Total Cost Of Outputs Provided	189,654	212,092	0	401,746	197,375	341,714	0	539,089

Vote: 013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070451 Support establishment of constituent colleges and Public Universities								
263106 Other Current grants (Current)	0	0	0	0	0	10,266,156	0	10,266,156
o/w Busoga University	0	0	0	0	0	4,000,000	0	4,000,000
o/w Mountains of the Moon University	0	0	0	0	0	4,266,156	0	4,266,156
o/w Karamoja Agricultural College a constitute college of Gulu University	0	0	0	0	0	1,500,000	0	1,500,000
o/w Visitation Committee	0	0	0	0	0	500,000	0	500,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
o/w Contributions to Autonomous Institutions Petroleum Institute Kigumba- UPIK)	0	2,000,000	0	2,000,000	0	0	0	0
o/w Support to Uganda Petroleum Institute Kigumba	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 51	0	2,000,000	0	2,000,000	0	12,266,156	0	12,266,156
Output 070452 Support to Research Institutions in Public Universities								
263106 Other Current grants (Current)	0	1,720,100	0	1,720,100	0	1,720,100	0	1,720,100
o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad)	0	1,250,100	0	1,250,100	0	0	0	0
o/w Uganda Common Wealth Scheme	0	50,000	0	50,000	0	0	0	0
o/w Research in Public Universities	0	420,000	0	420,000	0	0	0	0
o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)	0	0	0	0	0	1,250,100	0	1,250,100
o/w Uganda Common Wealth Scheme	0	0	0	0	0	50,000	0	50,000
o/w Research in Public Universities	0	0	0	0	0	420,000	0	420,000
Total Cost of Output 52	0	1,720,100	0	1,720,100	0	1,720,100	0	1,720,100
Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds								
263106 Other Current grants (Current)	0	24,214,312	0	24,214,312	0	28,264,312	0	28,264,312
o/w Students expenses in Cuba	0	75,000	0	75,000	0	0	0	0
o/w India attache	0	378,015	0	378,015	0	0	0	0
o/w Students Loan Scheme	0	23,273,697	0	23,273,697	0	0	0	0
o/w Sponsorship Scheme for Higher Degrees (Masters)	0	222,600	0	222,600	0	0	0	0
o/w Algeria Attache	0	265,000	0	265,000	0	0	0	0
o/w Students expenses in Cuba	0	0	0	0	0	75,000	0	75,000
o/w India attache	0	0	0	0	0	378,015	0	378,015
o/w Students' Loan Scheme	0	0	0	0	0	27,323,697	0	27,323,697
o/w Sponsorship Scheme for Higher Degrees (Masters)	0	0	0	0	0	222,600	0	222,600
o/w Algeria Attache	0	0	0	0	0	265,000	0	265,000
Total Cost of Output 53	0	24,214,312	0	24,214,312	0	28,264,312	0	28,264,312

Vote: 013 Ministry of Education and Sports

Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

263106 Other Current grants (Current)	0	2,940,000	0	2,940,000	0	3,396,141	0	3,396,141
o/w African Institute for Capacity Development (AICAD)	0	790,000	0	790,000	0	0	0	0
o/w National Council for Higher Education (NCHE)	0	2,000,000	0	2,000,000	0	0	0	0
o/w JAB	0	150,000	0	150,000	0	0	0	0
o/w African Institute for Capacity Development (AICAD)	0	0	0	0	0	790,000	0	790,000
o/w National Council for Higher Education (NCHE)	0	0	0	0	0	2,400,000	0	2,400,000
o/w JAB	0	0	0	0	0	206,141	0	206,141
Total Cost of Output 54	0	2,940,000	0	2,940,000	0	3,396,141	0	3,396,141

Output 070455 Operational Support for Public and Private Universities

263106 Other Current grants (Current)	0	3,813,752	0	3,813,752	0	3,202,924	0	3,202,924
o/w Kisubi BrothersUniversity	0	950,000	0	950,000	0	0	0	0
o/w other private Universities	0	2,863,752	0	2,863,752	0	0	0	0
o/w Bishop Stuart University	0	0	0	0	0	897,684	0	897,684
o/w Kisubi Brothers University	0	0	0	0	0	700,000	0	700,000
o/w Ndejje University	0	0	0	0	0	466,156	0	466,156
o/w Nkumba University	0	0	0	0	0	466,156	0	466,156
o/w Kumi University	0	0	0	0	0	372,927	0	372,927
o/w White Paper from Makerere Vistation comittee report	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 55	0	3,813,752	0	3,813,752	0	3,202,924	0	3,202,924
Total Cost Of Outputs Funded	0	34,688,164	0	34,688,164	0	48,849,633	0	48,849,633

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070499 Arrears

321605 Domestic arrears (Budgeting)	0	527,556	0	527,556	0	0	0	0
Total Cost of Output 99	0	527,556	0	527,556	0	0	0	0
Total Cost Of Arrears	0	527,556	0	527,556	0	0	0	0
Total Cost for SubProgramme 07	189,654	35,427,812	0	35,617,466	197,375	49,191,347	0	49,388,722
<i>Total Excluding Arrears</i>	189,654	34,900,256	0	35,089,910	197,375	49,191,347	0	49,388,722

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	0	2,000,000
o/w NCHE Building	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 070454	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Outputs Funded	0	0	0	0	2,000,000	0	0	2,000,000

Vote: 013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	495,600	0	0	495,600
Total Cost Of Output 070475	0	0	0	0	495,600	0	0	495,600
Output 070477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	3,500,000	0	0	3,500,000
Total Cost Of Output 070477	0	0	0	0	3,500,000	0	0	3,500,000
Output 070480 Construction and Rehabilitation of facilities								
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	1,500,000	0	0	1,500,000
312102 Residential Buildings	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000
Total Cost Of Output 070480	7,000,000	0	0	7,000,000	3,500,000	0	0	3,500,000
Total Cost for Capital Purchases	7,000,000	0	0	7,000,000	7,495,600	0	0	7,495,600
Total Cost for Project: 1241	7,000,000	0	0	7,000,000	9,495,600	0	0	9,495,600
Total Excluding Arrears	7,000,000	0	0	7,000,000	9,495,600	0	0	9,495,600

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070402 Operational Support for Public Universities								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,435,773	1,395,871	0	2,831,644	1,200,000	1,395,871	0	2,595,871
211103 Allowances	80,000	0	0	80,000	70,000	0	0	70,000
212101 Social Security Contributions	240,067	0	0	240,067	240,000	0	0	240,000
213004 Gratuity Expenses	697,141	0	0	697,141	697,141	0	0	697,141
221001 Advertising and Public Relations	90,500	0	0	90,500	24,162	0	0	24,162
221002 Workshops and Seminars	25,000	100,000	0	125,000	7,560	0	0	7,560
221003 Staff Training	3,855,744	7,074,000	0	10,929,744	1,883,107	4,815,531	0	6,698,638
221009 Welfare and Entertainment	0	0	0	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	31,500	0	0	31,500
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
222002 Postage and Courier	10,000	0	0	10,000	7,000	0	0	7,000
222003 Information and communications technology (ICT)	28,776	0	0	28,776	30,670	0	0	30,670
223002 Rates	105,744	0	0	105,744	132,872	0	0	132,872
223005 Electricity	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	106,924	0	0	106,924	85,741	0	0	85,741
227004 Fuel, Lubricants and Oils	44,995	0	0	44,995	47,000	0	0	47,000
228002 Maintenance - Vehicles	21,913	0	0	21,913	21,913	0	0	21,913
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	27,000	0	0	27,000
228004 Maintenance – Other	37,000	100,000	0	137,000	21,559	0	0	21,559
Total Cost Of Output 070402	6,888,577	8,669,871	0	15,558,448	4,577,624	6,211,402	0	10,789,026
Total Cost for Outputs Provided	6,888,577	8,669,871	0	15,558,448	4,577,624	6,211,402	0	10,789,026

Vote: 013 Ministry of Education and Sports

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070451 Support establishment of constituent colleges and Public Universities								
321440 Other grants	500,000	0	0	500,000	0	0	0	0
o/w Agricultural college of Karamoja	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 070451	500,000	0	0	500,000	0	0	0	0
Total Cost for Outputs Funded	500,000	0	0	500,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	10,000	200,000	0	210,000	0	4,800,000	0	4,800,000
Total Cost Of Output 070476	10,000	200,000	0	210,000	0	4,800,000	0	4,800,000
Output 070477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	17,600,601	0	17,600,601	0	11,000,000	0	11,000,000
Total Cost Of Output 070477	0	17,600,601	0	17,600,601	0	11,000,000	0	11,000,000
Output 070478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	7,000,000	0	7,000,000
Total Cost Of Output 070478	0	0	0	0	0	7,000,000	0	7,000,000
Output 070480 Construction and Rehabilitation of facilities								
312101 Non-Residential Buildings	0	28,876,698	0	28,876,698	0	27,691,088	0	27,691,088
Total Cost Of Output 070480	0	28,876,698	0	28,876,698	0	27,691,088	0	27,691,088
Total Cost for Capital Purchases	10,000	46,677,298	0	46,687,298	0	50,491,088	0	50,491,088
Total Cost for Project: 1273	7,398,577	55,347,170	0	62,745,746	4,577,624	56,702,490	0	61,280,114
Total Excluding Arrears	7,398,577	55,347,170	0	62,745,746	4,577,624	56,702,490	0	61,280,114

Project 1491 African Centers of Excellence II

Thousand Uganda Shillings		2017/18 Approved Budget			2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070401 Policies, guidelines to universities and other tertiary institutions								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	17,100	0	0	17,100
211103 Allowances	100,000	0	0	100,000	30,000	0	0	30,000
212101 Social Security Contributions	0	0	0	0	1,710	0	0	1,710
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	6,600	0	0	6,600
227001 Travel inland	0	0	0	0	15,748	0	0	15,748
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
Total Cost Of Output 070401	100,000	0	0	100,000	92,558	0	0	92,558
Total Cost for Outputs Provided	100,000	0	0	100,000	92,558	0	0	92,558
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070455 Operational Support for Public and Private Universities								
321440 Other grants	0	17,237,878	0	17,237,878	0	18,390,010	0	18,390,010
o/w centers of excellency	0	17,237,878	0	17,237,878	0	0	0	0

Vote: 013 Ministry of Education and Sports

<i>o/w Centres of excellency</i>	0	0	0	0	0	18,390,010	0	18,390,010
Total Cost Of Output 070455	0	17,237,878	0	17,237,878	0	18,390,010	0	18,390,010
Total Cost for Outputs Funded	0	17,237,878	0	17,237,878	0	18,390,010	0	18,390,010
Total Cost for Project: 1491	100,000	17,237,878	0	17,337,878	92,558	18,390,010	0	18,482,568
<i>Total Excluding Arrears</i>	100,000	17,237,878	0	17,337,878	92,558	18,390,010	0	18,482,568
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	50,116,043	72,585,048	0	122,701,091	63,554,504	75,092,500	0	138,647,004
<i>Total Excluding Arrears</i>	49,588,486	72,585,048	0	122,173,534	63,554,504	75,092,500	0	138,647,004

Programme :0705 Skills Development

Recurrent Budget Estimates

SubProgramme 05 BTJET

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211101 General Staff Salaries	2,973,473	0	0	2,973,473	3,094,523	0	0	3,094,523
211103 Allowances	0	15,356	0	15,356	0	20,000	0	20,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	145,356	0	145,356
Total Cost of Output 01	2,973,473	315,356	0	3,288,829	3,094,523	165,356	0	3,259,879
Output 070503 Monitoring and Supervision of BTJET Institutions								
227001 Travel inland	0	10,076	0	10,076	0	158,061	0	158,061
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	11,904	0	11,904
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	22,750	0	22,750
Total Cost of Output 03	0	23,730	0	23,730	0	197,215	0	197,215
Total Cost Of Outputs Provided	2,973,473	339,085	0	3,312,558	3,094,523	362,570	0	3,457,093
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)								
264101 Contributions to Autonomous Institutions	0	2,050,714	0	2,050,714	0	3,550,714	0	3,550,714
<i>o/w Directorate of Industrial Training- DIT</i>	0	1,550,714	0	1,550,714	0	0	0	0
<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	400,000	0	400,000	0	0	0	0
<i>o/w Industrial Training Council</i>	0	100,000	0	100,000	0	0	0	0
<i>o/w Directorate of Industrial Training- DIT</i>	0	0	0	0	0	3,050,714	0	3,050,714
<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	0	0	0	0	400,000	0	400,000
<i>o/w Industrial Training Council</i>	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 53	0	2,050,714	0	2,050,714	0	3,550,714	0	3,550,714
Output 070554 Operational Support to Government Technical Colleges								
263106 Other Current grants (Current)	0	19,866,754	0	19,866,754	0	20,191,663	0	20,191,663

Vote: 013 Ministry of Education and Sports

<i>o/w Examination Fees UTCs</i>	0	227,400	0	227,400	0	0	0	0
<i>o/w living out allowances UCCs</i>	0	320,000	0	320,000	0	0	0	0
<i>o/w Interviews for Upgraders UTCs</i>	0	38,646	0	38,646	0	0	0	0
<i>o/w Industrial Training UCCs</i>	0	215,200	0	215,200	0	0	0	0
<i>o/w Industrial training UTCs</i>	0	345,600	0	345,600	0	0	0	0
<i>o/w Non- Formal Skills Training</i>	0	3,000,000	0	3,000,000	0	0	0	0
<i>o/w Uganda business and Technicl Exam board (UBTEB)</i>	0	9,400,949	0	9,400,949	0	0	0	0
<i>o/w Instructional Materials Post S.4 BTJET Institutions</i>	0	1,647,486	0	1,647,486	0	0	0	0
<i>o/w Skilling Uganda (Reform Task force)</i>	0	400,000	0	400,000	0	0	0	0
<i>o/w Examination Fee Technical Institutes</i>	0	166,400	0	166,400	0	0	0	0
<i>o/w Examination fee Technical schools</i>	0	111,360	0	111,360	0	0	0	0
<i>o/w Examination fee Agricultural Institutes</i>	0	17,920	0	17,920	0	0	0	0
<i>o/w Examination fee polytechnics</i>	0	75,043	0	75,043	0	0	0	0
<i>o/w Examination fee UGPRIV</i>	0	43,997	0	43,997	0	0	0	0
<i>o/w Uganda colleges of Commerce (capitation)</i>	0	667,524	0	667,524	0	0	0	0
<i>o/w Uganda Technical Colleges (Capiton)</i>	0	961,829	0	961,829	0	0	0	0
<i>o/w Enhancement of CBT curriculum in UTCs</i>	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w Examination UCCs</i>	0	227,400	0	227,400	0	0	0	0
<i>o/w Examination Fees UTCs</i>	0	0	0	0	0	227,400	0	227,400
<i>o/w living out allowances UCCs</i>	0	0	0	0	0	320,000	0	320,000
<i>o/w Interviews for Upgraders UTCs</i>	0	0	0	0	0	38,646	0	38,646
<i>o/w Industrial Training UCCs</i>	0	0	0	0	0	215,200	0	215,200
<i>o/w Industrial training UTCs</i>	0	0	0	0	0	345,600	0	345,600
<i>o/w Non- Formal Skills Training</i>	0	0	0	0	0	3,000,000	0	3,000,000
<i>o/w Uganda business and Technical Exam board (UBTEB)</i>	0	0	0	0	0	10,400,949	0	10,400,949
<i>o/w Instructional Materials for BTJET Institutions</i>	0	0	0	0	0	1,372,395	0	1,372,395
<i>o/w Examination Fee Technical Institutes</i>	0	0	0	0	0	166,400	0	166,400
<i>o/w Examination fee Technical schools</i>	0	0	0	0	0	111,360	0	111,360
<i>o/w Examination fee Agriculat Institutes</i>	0	0	0	0	0	17,920	0	17,920
<i>o/w Examintion fee polytechnics</i>	0	0	0	0	0	75,043	0	75,043
<i>o/w Examination fee UGPRIV</i>	0	0	0	0	0	43,997	0	43,997

Vote: 013 Ministry of Education and Sports

<i>o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	0	0	667,524	0	667,524
<i>o/w Uganda Technical Colleges (Capition)</i>	0	0	0	0	0	961,829	0	961,829
<i>o/w Enhancemant of CBT curriculum in UTCs</i>	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Examination UCCs</i>	0	0	0	0	0	227,400	0	227,400
Total Cost of Output 54	0	19,866,754	0	19,866,754	0	20,191,663	0	20,191,663
Total Cost Of Outputs Funded	0	21,917,468	0	21,917,468	0	23,742,377	0	23,742,377
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070599 Arrears

321605 Domestic arrears (Budgeting)	0	3,301,168	0	3,301,168	0	0	0	0
Total Cost of Output 99	0	3,301,168	0	3,301,168	0	0	0	0
Total Cost Of Arrears	0	3,301,168	0	3,301,168	0	0	0	0
Total Cost for SubProgramme 05	2,973,473	25,557,721	0	28,531,194	3,094,523	24,104,947	0	27,199,470
<i>Total Excluding Arrears</i>	2,973,473	22,256,553	0	25,230,026	3,094,523	24,104,947	0	27,199,470

SubProgramme 10 NHSTC

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211103 Allowances	0	25,309	0	25,309	0	25,309	0	25,309
Total Cost of Output 01	0	25,309	0	25,309	0	25,309	0	25,309
Total Cost Of Outputs Provided	0	25,309	0	25,309	0	25,309	0	25,309
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070552 Assessment and Technical Support for Health Workers and Colleges

263106 Other Current grants (Current)	0	14,135,184	0	14,135,184	0	16,244,184	0	16,244,184
<i>o/w Uganda Allied Health Exam Board</i>	0	4,107,354	0	4,107,354	0	0	0	0
<i>o/w Uganda Nursing Exam Board</i>	0	9,927,830	0	9,927,830	0	0	0	0
<i>o/w Hoima Nursing School</i>	0	100,000	0	100,000	0	0	0	0
<i>o/w Uganda Allied Health Exam Board</i>	0	0	0	0	0	5,107,354	0	5,107,354
<i>o/w Uganda Nursing Exam Board</i>	0	0	0	0	0	10,927,830	0	10,927,830
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	0	0	0	0	0	209,000	0	209,000
Total Cost of Output 52	0	14,135,184	0	14,135,184	0	16,244,184	0	16,244,184
Total Cost Of Outputs Funded	0	14,135,184	0	14,135,184	0	16,244,184	0	16,244,184

Vote: 013 Ministry of Education and Sports

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070599 Arrears								
321605 Domestic arrears (Budgeting)	0	1,688,652	0	1,688,652	0	0	0	0
Total Cost of Output 99	0	1,688,652	0	1,688,652	0	0	0	0
Total Cost Of Arrears	0	1,688,652	0	1,688,652	0	0	0	0
Total Cost for SubProgramme 10	0	15,849,146	0	15,849,146	0	16,269,494	0	16,269,494
<i>Total Excluding Arrears</i>	0	14,160,493	0	14,160,493	0	16,269,494	0	16,269,494

SubProgramme 11 Dept. Training Institutions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211101 General Staff Salaries	622,676	0	0	622,676	648,025	0	0	648,025
211103 Allowances	0	23,917	0	23,917	0	23,917	0	23,917
Total Cost of Output 01	622,676	23,917	0	646,593	648,025	23,917	0	671,942
Total Cost Of Outputs Provided	622,676	23,917	0	646,593	648,025	23,917	0	671,942
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070551 Operational Support to UPPEP BTVET Institutions

263106 Other Current grants (Current)	0	3,232,000	0	3,232,000	0	4,073,000	0	4,073,000
o/w Uganda cooperative college Kigumba (capitation)	0	112,000	0	112,000	0	0	0	0
o/w Nsamizi Social Devt Institute (capitation)	0	218,000	0	218,000	0	0	0	0
o/w Institute of survey and land management (capitation)	0	126,000	0	126,000	0	0	0	0
o/w Industrial training fees Uganda cooperative college Kigumba	0	118,000	0	118,000	0	0	0	0
o/w Industrial training fees Nsamizi Social Devt Institute	0	180,000	0	180,000	0	0	0	0
o/w Industrial training fees Inst of Survey and land Management	0	100,000	0	100,000	0	0	0	0
o/w Industrial training fees Interviews and verification of Nurses	0	209,000	0	209,000	0	0	0	0
o/w Tororo cooperative college	0	139,000	0	139,000	0	0	0	0
o/w Jinja Training Vocational Institute (capitation)	0	216,000	0	216,000	0	0	0	0
o/w Lugogo Vocational Training Institute (capitation grant)	0	219,000	0	219,000	0	0	0	0
o/w Nakawa Vocational Training Institute (capitation grant)	0	328,000	0	328,000	0	0	0	0
o/w Tororo cooperative college (Industrial Training)	0	110,000	0	110,000	0	0	0	0
o/w Jinja Training Vocational Institute (Industrial Training)	0	150,000	0	150,000	0	0	0	0
o/w Lugogo Vocational Training Institute (Industrial Training)	0	271,000	0	271,000	0	0	0	0
o/w Nakawa Vocational Training Institute (Industrial Training)	0	136,000	0	136,000	0	0	0	0
o/w enhanced CBET in Nakawa VTI	0	600,000	0	600,000	0	0	0	0
o/w Uganda cooperative college Kigumba	0	0	0	0	0	112,000	0	112,000

Vote: 013 Ministry of Education and Sports

<i>o/w Nsamizi Social Devt Institute</i>	0	0	0	0	0	218,000	0	218,000
<i>o/w Inst of Survey and land Management</i>	0	0	0	0	0	126,000	0	126,000
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	0	0	118,000	0	118,000
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	0	0	180,000	0	180,000
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	0	0	100,000	0	100,000
<i>o/w Tororo cooperative college</i>	0	0	0	0	0	139,000	0	139,000
<i>o/w Jinja Training Vocational Institute</i>	0	0	0	0	0	216,000	0	216,000
<i>o/w Lugogo Vocational Training Institute</i>	0	0	0	0	0	219,000	0	219,000
<i>o/w Nakawa Vocational Training Institute</i>	0	0	0	0	0	328,000	0	328,000
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	0	0	0	0	110,000	0	110,000
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	0	0	0	0	271,000	0	271,000
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	0	0	0	0	136,000	0	136,000
<i>o/w Enhanced CBET in Nakawa VTI</i>	0	0	0	0	0	400,000	0	400,000
<i>o/w Ntinda Vocational Training Institute (KOICA)</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Examination fees Departmental training institutions</i>	0	0	0	0	0	850,000	0	850,000
<i>o/w Enhanced CBET in Lugogo VTI</i>	0	0	0	0	0	110,000	0	110,000
<i>o/w Enhanced CBET in Jinja VTI</i>	0	0	0	0	0	90,000	0	90,000
Total Cost of Output 51	0	3,232,000	0	3,232,000	0	4,073,000	0	4,073,000
Total Cost Of Outputs Funded	0	3,232,000	0	3,232,000	0	4,073,000	0	4,073,000
Total Cost for SubProgramme 11	622,676	3,255,917	0	3,878,593	648,025	4,096,917	0	4,744,942
<i>Total Excluding Arrears</i>	622,676	3,255,917	0	3,878,593	648,025	4,096,917	0	4,744,942

Development Budget Estimates

Project 0942 Development of BTVET

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,365,461	0	0	1,365,461	0	0	0	0
212101 Social Security Contributions	151,718	0	0	151,718	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
222002 Postage and Courier	1,800	0	0	1,800	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0	2,600	0	0	0	0
Total Cost Of Output 070501	1,535,579	0	0	1,535,579	0	0	0	0

Vote: 013 Ministry of Education and Sports

Output 070502 Training and Capacity Building of BTJET Institutions

221003 Staff Training	140,000	0	0	140,000	34,300	0	0	34,300
Total Cost Of Output 070502	140,000	0	0	140,000	34,300	0	0	34,300
Total Cost for Outputs Provided	1,675,579	0	0	1,675,579	34,300	0	0	34,300

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070571 Acquisition of Land by Government

311101 Land	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 070571	200,000	0	0	200,000	0	0	0	0

Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	718,000	0	0	718,000	718,000	0	0	718,000
Total Cost Of Output 070577	718,000	0	0	718,000	718,000	0	0	718,000

Output 070578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	0	80,000
Total Cost Of Output 070578	80,000	0	0	80,000	80,000	0	0	80,000

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	180,000	0	0	180,000
312101 Non-Residential Buildings	4,721,420	38,888,289	0	43,609,709	8,050,000	0	0	8,050,000
Total Cost Of Output 070580	4,901,420	38,888,289	0	43,789,709	8,230,000	0	0	8,230,000

Output 070582 Construction and rehabilitation of accommodation facilities (BTJET)

312102 Residential Buildings	1,412,480	0	0	1,412,480	1,562,480	0	0	1,562,480
Total Cost Of Output 070582	1,412,480	0	0	1,412,480	1,562,480	0	0	1,562,480
Total Cost for Capital Purchases	7,311,900	38,888,289	0	46,200,189	10,590,480	0	0	10,590,480

Total Cost for Project: 0942	8,987,479	38,888,289	0	47,875,768	10,624,780	0	0	10,624,780
Total Excluding Arrears	8,987,479	38,888,289	0	47,875,768	10,624,780	0	0	10,624,780

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	365,382	423,642	0	789,024	334,961	552,960	0	887,921
211103 Allowances	103,550	0	0	103,550	103,550	0	0	103,550
212101 Social Security Contributions	0	0	0	0	33,496	55,296	0	88,792
212201 Social Security Contributions	40,598	47,071	0	87,669	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	66,992	82,944	0	149,936
221001 Advertising and Public Relations	84,000	0	0	84,000	36,960	0	0	36,960
221002 Workshops and Seminars	40,000	0	0	40,000	25,200	0	0	25,200
221003 Staff Training	120,000	1,591,605	0	1,711,605	58,800	0	0	58,800
221009 Welfare and Entertainment	48,000	0	0	48,000	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	59,320	0	0	59,320	29,660	400,000	0	429,660

Vote: 013 Ministry of Education and Sports

221012 Small Office Equipment	0	47,250	0	47,250	0	100,000	0	100,000
222003 Information and communications technology (ICT)	25,000	25,260	0	50,260	25,000	50,000	0	75,000
225001 Consultancy Services- Short term	200,000	350,000	0	550,000	0	400,000	0	400,000
225002 Consultancy Services- Long-term	0	3,150,000	0	3,150,000	0	6,336,000	0	6,336,000
227001 Travel inland	180,720	435,636	0	616,356	75,579	0	0	75,579
227002 Travel abroad	200,000	0	0	200,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	17,180	0	0	17,180
228002 Maintenance - Vehicles	24,000	0	0	24,000	35,000	0	0	35,000
282103 Scholarships and related costs	2,500,868	0	0	2,500,868	2,086,560	0	0	2,086,560
Total Cost Of Output 070501	3,991,438	6,070,464	0	10,061,902	3,016,938	7,977,200	0	10,994,138
Output 070502 Training and Capacity Building of BTJET Institutions								
221003 Staff Training	0	0	0	0	0	1,800,000	0	1,800,000
Total Cost Of Output 070502	0	0	0	0	0	1,800,000	0	1,800,000
Output 070503 Monitoring and Supervision of BTJET Institutions								
227001 Travel inland	0	0	0	0	0	500,000	0	500,000
227002 Travel abroad	0	0	0	0	0	250,000	0	250,000
Total Cost Of Output 070503	0	0	0	0	0	750,000	0	750,000
Total Cost for Outputs Provided	3,991,438	6,070,464	0	10,061,902	3,016,938	10,527,200	0	13,544,138
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070551 Operational Support to UPJET BTJET Institutions								
242003 Other	30,000	0	0	30,000	0	0	0	0
o/w Filling of the Gaps by at the Target Institutes by Consultant	30,000	0	0	30,000	0	0	0	0
263340 Other grants	100,000	0	0	100,000	0	0	0	0
o/w Support to the sector Skills Council of Oil & Gas and to the Secretariat	100,000	0	0	100,000	0	0	0	0
321440 Other grants	0	362,500	0	362,500	130,000	500,000	0	630,000
o/w Other grants	0	362,500	0	362,500	0	0	0	0
o/w TVET Skills Council	0	0	0	0	130,000	500,000	0	630,000
Total Cost Of Output 070551	130,000	362,500	0	492,500	130,000	500,000	0	630,000
Total Cost for Outputs Funded	130,000	362,500	0	492,500	130,000	500,000	0	630,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	244,600	0	244,600	162,000	0	0	162,000
Total Cost Of Output 070575	0	244,600	0	244,600	162,000	0	0	162,000
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	1,237,500	0	1,237,500	0	18,900,000	0	18,900,000
Total Cost Of Output 070577	0	1,237,500	0	1,237,500	0	18,900,000	0	18,900,000
Output 070580 Construction and rehabilitation of learning facilities (BTEJET)								
281503 Engineering and Design Studies & Plans for capital works	0	1,439,440	0	1,439,440	0	144,000	0	144,000
281504 Monitoring, Supervision & Appraisal of capital works	78,562	0	0	78,562	0	720,000	0	720,000

Vote: 013 Ministry of Education and Sports

312101 Non-Residential Buildings	0	15,517,001	0	15,517,001	0	18,350,994	0	18,350,994
Total Cost Of Output 070580	78,562	16,956,441	0	17,035,003	0	19,214,994	0	19,214,994
Total Cost for Capital Purchases	78,562	18,438,541	0	18,517,103	162,000	38,114,994	0	38,276,994
Total Cost for Project: 1310	4,200,000	24,871,505	0	29,071,505	3,308,938	49,142,194	0	52,451,132
Total Excluding Arrears	4,200,000	24,871,505	0	29,071,505	3,308,938	49,142,194	0	52,451,132

Project 1338 Skills Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,880	799,200	0	919,080	0	1,170,288	0	1,170,288
211103 Allowances	127,100	300,000	0	427,100	157,100	500,000	0	657,100
212101 Social Security Contributions	0	0	0	0	0	117,029	0	117,029
212201 Social Security Contributions	13,320	88,800	0	102,120	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	175,543	0	175,543
221001 Advertising and Public Relations	167,000	1,120,370	0	1,287,370	69,124	1,120,370	0	1,189,494
221002 Workshops and Seminars	60,000	150,000	0	210,000	42,496	450,000	0	492,496
221003 Staff Training	30,000	0	0	30,000	49,000	0	0	49,000
221007 Books, Periodicals & Newspapers	370,004	0	0	370,004	372,404	0	0	372,404
221009 Welfare and Entertainment	48,000	0	0	48,000	34,560	0	0	34,560
221011 Printing, Stationery, Photocopying and Binding	59,616	400,000	0	459,616	39,808	4,400,000	0	4,439,808
221012 Small Office Equipment	28,405	100,000	0	128,405	28,405	100,000	0	128,405
222001 Telecommunications	0	0	0	0	12,000	50,000	0	62,000
222002 Postage and Courier	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	2,400	50,000	0	52,400	2,400	0	0	2,400
223005 Electricity	0	0	0	0	18,000	0	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	4,800	0	0	4,800
225001 Consultancy Services- Short term	350,000	1,400,000	0	1,750,000	0	800,000	0	800,000
225002 Consultancy Services- Long-term	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000
227001 Travel inland	76,896	160,720	0	237,616	140,962	0	0	140,962
227002 Travel abroad	100,000	444,000	0	544,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	17,180	60,000	0	77,180	34,180	0	0	34,180
228002 Maintenance - Vehicles	35,000	60,000	0	95,000	35,000	60,000	0	95,000
Total Cost Of Output 070501	1,604,801	9,333,090	0	10,937,891	1,150,238	13,143,230	0	14,293,468

Output 070502 Training and Capacity Building of BTNET Institutions

221003 Staff Training	0	17,395,074	0	17,395,074	0	8,697,537	0	8,697,537
221007 Books, Periodicals & Newspapers	0	8,000,000	0	8,000,000	0	0	0	0
Total Cost Of Output 070502	0	25,395,074	0	25,395,074	0	8,697,537	0	8,697,537

Vote: 013 Ministry of Education and Sports

Output 070503 Monitoring and Supervision of BTJET Institutions

227001 Travel inland	0	0	0	0	0	732,001	0	732,001
227002 Travel abroad	0	0	0	0	0	444,000	0	444,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	59,999	0	59,999
Total Cost Of Output 070503	0	0	0	0	0	1,236,000	0	1,236,000
Total Cost for Outputs Provided	1,604,801	34,728,164	0	36,332,965	1,150,238	23,076,767	0	24,227,005

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070551 Operational Support to UPJET BTJET Institutions

263340 Other grants	0	917,500	0	917,500	0	0	0	0
o/w Supporting the activities of the Sector Skills Councils	0	917,500	0	917,500	0	0	0	0
321440 Other grants	0	0	0	0	300,000	917,500	0	1,217,500
o/w Sector Skills Council	0	0	0	0	0	917,500	0	917,500
o/w Accreditation of TVET institutions	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 070551	0	917,500	0	917,500	300,000	917,500	0	1,217,500
Total Cost for Outputs Funded	0	917,500	0	917,500	300,000	917,500	0	1,217,500

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,680,000	0	1,680,000	0	0	0	0
Total Cost Of Output 070575	0	1,680,000	0	1,680,000	0	0	0	0

Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	6,300,000	0	6,300,000	0	12,825,000	0	12,825,000
Total Cost Of Output 070577	0	6,300,000	0	6,300,000	0	12,825,000	0	12,825,000

Output 070580 Construction and rehabilitation of learning facilities (BTEJET)

281503 Engineering and Design Studies & Plans for capital works	0	5,600,000	0	5,600,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	1,440,000	0	1,440,000
312101 Non-Residential Buildings	250,000	33,795,090	0	34,045,090	0	37,344,108	0	37,344,108
Total Cost Of Output 070580	250,000	39,395,090	0	39,645,090	0	38,784,108	0	38,784,108
Total Cost for Capital Purchases	250,000	47,375,090	0	47,625,090	0	51,609,108	0	51,609,108
Total Cost for Project: 1338	1,854,801	83,020,754	0	84,875,555	1,450,238	75,603,375	0	77,053,613
Total Excluding Arrears	1,854,801	83,020,754	0	84,875,555	1,450,238	75,603,375	0	77,053,613

Project 1368 John Kale Institute of Science and Technology (JKIST)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,000	0	0	90,000	67,500	0	0	67,500
211103 Allowances	174,000	0	0	174,000	90,000	0	0	90,000
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	106,040	0	0	106,040

Vote: 013 Ministry of Education and Sports

221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	9,000	0	0	9,000	4,500	0	0	4,500
222002 Postage and Courier	9,600	0	0	9,600	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	4,200	0	0	4,200
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,181	0	0	8,181	5,000	0	0	5,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	10,000	0	0	10,000
Total Cost Of Output 070501	605,781	0	0	605,781	319,240	0	0	319,240
Total Cost for Outputs Provided	605,781	0	0	605,781	319,240	0	0	319,240

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	495,600	0	0	495,600
Total Cost Of Output 070575	0	0	0	0	495,600	0	0	495,600

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	212,000	0	0	212,000
312101 Non-Residential Buildings	1,096,997	0	0	1,096,997	788,878	0	0	788,878
Total Cost Of Output 070580	1,096,997	0	0	1,096,997	1,000,878	0	0	1,000,878
Total Cost for Capital Purchases	1,096,997	0	0	1,096,997	1,496,478	0	0	1,496,478
Total Cost for Project: 1368	1,702,778	0	0	1,702,778	1,815,718	0	0	1,815,718
Total Excluding Arrears	1,702,778	0	0	1,702,778	1,815,718	0	0	1,815,718

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070501 Policies, laws, guidelines plans and strategies

211103 Allowances	78,200	863,234	0	941,434	78,200	60,450	0	138,650
221002 Workshops and Seminars	135,000	333,000	0	468,000	47,000	331,500	0	378,500
221009 Welfare and Entertainment	0	0	0	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	2,871,200	0	2,871,200	0	2,535,000	0	2,535,000
225002 Consultancy Services- Long-term	0	518,000	0	518,000	0	617,760	0	617,760
227001 Travel inland	116,800	37,000	0	153,800	126,984	0	0	126,984
227002 Travel abroad	0	0	0	0	0	46,800	0	46,800
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 070501	350,000	4,622,434	0	4,972,434	298,584	3,591,510	0	3,890,094

Output 070502 Training and Capacity Building of BTVET Institutions

221002 Workshops and Seminars	0	1,172,900	0	1,172,900	0	1,560,000	0	1,560,000
221003 Staff Training	0	0	0	0	0	119,925	0	119,925
225001 Consultancy Services- Short term	0	0	0	0	0	198,900	0	198,900
225002 Consultancy Services- Long-term	0	0	0	0	0	885,300	0	885,300
Total Cost Of Output 070502	0	1,172,900	0	1,172,900	0	2,764,125	0	2,764,125

Vote: 013 Ministry of Education and Sports

Output 070503 Monitoring and Supervision of BTVET Institutions

221002 Workshops and Seminars	0	0	0	0	0	99,060	0	99,060
227001 Travel inland	0	2,738,000	0	2,738,000	0	171,600	0	171,600
Total Cost Of Output 070503	0	2,738,000	0	2,738,000	0	270,660	0	270,660
Total Cost for Outputs Provided	350,000	8,533,334	0	8,883,334	298,584	6,626,295	0	6,924,879

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	518,000	0	518,000	0	1,173,900	0	1,173,900
Total Cost Of Output 070577	0	518,000	0	518,000	0	1,173,900	0	1,173,900

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	3,966,992	0	3,966,992	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	0	3,508,950	0	3,508,950	0	4,685,542	0	4,685,542
Total Cost Of Output 070580	100,000	7,475,942	0	7,575,942	100,000	4,685,542	0	4,785,542
Total Cost for Capital Purchases	100,000	7,993,942	0	8,093,942	100,000	5,859,442	0	5,959,442
Total Cost for Project: 1378	450,000	16,527,276	0	16,977,276	398,584	12,485,737	0	12,884,321
Total Excluding Arrears	450,000	16,527,276	0	16,977,276	398,584	12,485,737	0	12,884,321

Project 1412 The Technical Vocational Education and Training (TVET-LEAD)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070501 Policies, laws, guidelines plans and strategies

221002 Workshops and Seminars	250,000	0	0	250,000	63,000	30,000	0	93,000
221003 Staff Training	52,000	1,000,000	0	1,052,000	25,480	1,367,090	0	1,392,570
Total Cost Of Output 070501	302,000	1,000,000	0	1,302,000	88,480	1,397,090	0	1,485,570
Total Cost for Outputs Provided	302,000	1,000,000	0	1,302,000	88,480	1,397,090	0	1,485,570

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070573 Roads, Streets and Highways

312103 Roads and Bridges.	200,000	0	0	200,000	150,000	0	0	150,000
Total Cost Of Output 070573	200,000	0	0	200,000	150,000	0	0	150,000

Output 070576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	54,000	0	0	54,000
Total Cost Of Output 070576	0	0	0	0	54,000	0	0	54,000

Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	1,629,000	0	1,629,000
Total Cost Of Output 070577	0	0	0	0	0	1,629,000	0	1,629,000

Output 070578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	96,000	0	0	96,000
Total Cost Of Output 070578	150,000	0	0	150,000	96,000	0	0	96,000

Vote: 013 Ministry of Education and Sports

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	50,000	3,861,090	0	3,911,090	100,000	1,859,756	0	1,959,756
Total Cost Of Output 070580	50,000	3,861,090	0	3,911,090	200,000	1,859,756	0	2,059,756
Total Cost for Capital Purchases	400,000	3,861,090	0	4,261,090	500,000	3,488,756	0	3,988,756
Total Cost for Project: 1412	702,000	4,861,090	0	5,563,090	588,480	4,885,846	0	5,474,326
Total Excluding Arrears	702,000	4,861,090	0	5,563,090	588,480	4,885,846	0	5,474,326

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,365,461	420,356	0	1,785,817
212101 Social Security Contributions	0	0	0	0	136,546	0	0	136,546
221007 Books, Periodicals & Newspapers	0	0	0	0	0	221,207	0	221,207
221009 Welfare and Entertainment	0	0	0	0	21,600	0	0	21,600
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	6,000	0	0	6,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 070501	42,000	0	0	42,000	1,559,607	641,563	0	2,201,170
Output 070502 Training and Capacity Building of BTVET Institutions								
221003 Staff Training	30,000	0	0	30,000	14,700	1,510,000	0	1,524,700
Total Cost Of Output 070502	30,000	0	0	30,000	14,700	1,510,000	0	1,524,700
Total Cost for Outputs Provided	72,000	0	0	72,000	1,574,307	2,151,563	0	3,725,870
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	379,644	0	379,644
Total Cost Of Output 070575	0	0	0	0	0	379,644	0	379,644
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	368,678	0	368,678
Total Cost Of Output 070577	0	0	0	0	0	368,678	0	368,678
Output 070578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	1,106,033	0	1,106,033
Total Cost Of Output 070578	0	0	0	0	0	1,106,033	0	1,106,033

Vote: 013 Ministry of Education and Sports

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	971,888	0	971,888	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	75,000	0	0	75,000	67,500	1,843,388	0	1,910,888
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	4,000,000	30,636,883	0	34,636,883
Total Cost Of Output 070580	4,075,000	971,888	0	5,046,888	4,067,500	32,480,271	0	36,547,771
Total Cost for Capital Purchases	4,075,000	971,888	0	5,046,888	4,067,500	34,334,626	0	38,402,126
Total Cost for Project: 1432	4,147,000	971,888	0	5,118,888	5,641,807	36,486,189	0	42,127,996
Total Excluding Arrears	4,147,000	971,888	0	5,118,888	5,641,807	36,486,189	0	42,127,996

Project 1433 IDB funded Technical and Vocational Education and Training Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	600	0	0	600	0	0	0	0
222002 Postage and Courier	3,000	0	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 070501	13,600	0	0	13,600	0	0	0	0
Total Cost for Outputs Provided	13,600	0	0	13,600	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	0	1,762,270	0	1,762,270	0	21,902,409	0	21,902,409
Total Cost Of Output 070580	30,000	3,762,270	0	3,792,270	0	21,902,409	0	21,902,409
Total Cost for Capital Purchases	30,000	3,762,270	0	3,792,270	0	21,902,409	0	21,902,409
Total Cost for Project: 1433	43,600	3,762,270	0	3,805,870	0	21,902,409	0	21,902,409
Total Excluding Arrears	43,600	3,762,270	0	3,805,870	0	21,902,409	0	21,902,409
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	70,346,590	172,903,071	0	243,249,662	72,042,451	200,505,750	0	272,548,202
Total Excluding Arrears	65,356,770	172,903,071	0	238,259,841	72,042,451	200,505,750	0	272,548,202

Programme :0706 Quality and Standards

Recurrent Budget Estimates

SubProgramme 04 Teacher Education

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	4,243,210	0	0	4,243,210	4,415,951	0	0	4,415,951

Vote: 013 Ministry of Education and Sports

211103 Allowances	0	37,057	0	37,057	0	37,057	0	37,057
221001 Advertising and Public Relations	0	80,000	0	80,000	0	42,670	0	42,670
221002 Workshops and Seminars	0	364,153	0	364,153	0	182,076	0	182,076
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	600,056	0	600,056
221009 Welfare and Entertainment	0	8,100	0	8,100	0	8,100	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	39,000	0	39,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	7,200	0	7,200	0	105,760	0	105,760
227004 Fuel, Lubricants and Oils	0	4,165	0	4,165	0	14,165	0	14,165
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	22,750	0	22,750
Total Cost of Output 01	4,243,210	1,163,480	0	5,406,690	4,415,951	1,072,633	0	5,488,584
Total Cost Of Outputs Provided	4,243,210	1,163,480	0	5,406,690	4,415,951	1,072,633	0	5,488,584
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070652 Teacher Training in Multi Disciplinary Areas								
263106 Other Current grants (Current)	0	1,679,000	0	1,679,000	0	1,679,000	0	1,679,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	1,022,314	0	1,022,314	0	0	0	0
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	406,686	0	406,686	0	0	0	0
<i>o/w Jinja VTI</i>	0	250,000	0	250,000	0	0	0	0
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	0	0	0	0	1,022,314	0	1,022,314
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	0	0	0	0	406,686	0	406,686
<i>o/w Jinja VTI</i>	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 52	0	1,679,000	0	1,679,000	0	1,679,000	0	1,679,000
Output 070653 Training of Secondary Teachers and Instructors (NTCs)								
263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	0	2,981,510

Vote: 013 Ministry of Education and Sports

<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	310,000	0	310,000	0	0	0	0
<i>o/w Mulago Health Tutors College (Industrial Training)</i>	0	250,000	0	250,000	0	0	0	0
<i>o/w Capitation Grants for 5 NTCs</i>	0	1,686,510	0	1,686,510	0	0	0	0
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	290,000	0	290,000	0	0	0	0
<i>o/w Mulago Health Tutors College capitation grant</i>	0	445,000	0	445,000	0	0	0	0
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	0	0	0	0	310,000	0	310,000
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	0	0	250,000	0	250,000
<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	0	1,686,510	0	1,686,510
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	0	0	0	0	290,000	0	290,000
<i>o/w Mulago Health Tutors' College</i>	0	0	0	0	0	445,000	0	445,000
Total Cost of Output 53	0	2,981,510	0	2,981,510	0	2,981,510	0	2,981,510
Total Cost Of Outputs Funded	0	4,660,510	0	4,660,510	0	4,660,510	0	4,660,510
Total Cost for SubProgramme 04	4,243,210	5,823,990	0	10,067,200	4,415,951	5,733,143	0	10,149,094
<i>Total Excluding Arrears</i>	4,243,210	5,823,990	0	10,067,200	4,415,951	5,733,143	0	10,149,094

SubProgramme 09 Education Standards Agency

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	1,075,138	0	0	1,075,138	1,118,907	0	0	1,118,907
211103 Allowances	0	0	0	0	0	345,321	0	345,321
221001 Advertising and Public Relations	0	10,000	0	10,000	0	21,335	0	21,335
221002 Workshops and Seminars	0	99,160	0	99,160	0	24,600	0	24,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,464	0	1,464
221009 Welfare and Entertainment	0	90,875	0	90,875	0	47,520	0	47,520
221011 Printing, Stationery, Photocopying and Binding	0	302,000	0	302,000	0	308,234	0	308,234
221012 Small Office Equipment	0	10,000	0	10,000	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	123,000	0	123,000
223004 Guard and Security services	0	0	0	0	0	16,200	0	16,200
223005 Electricity	0	12,000	0	12,000	0	10,000	0	10,000
223006 Water	0	8,000	0	8,000	0	7,000	0	7,000
227001 Travel inland	0	824,145	0	824,145	0	1,417,916	0	1,417,916
227002 Travel abroad	0	90,000	0	90,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	92,000	0	92,000

Vote: 013 Ministry of Education and Sports

228004 Maintenance – Other	0	64,503	0	64,503	0	24,000	0	24,000
Total Cost of Output 01	1,075,138	1,800,682	0	2,875,821	1,118,907	2,567,589	0	3,686,496
Total Cost Of Outputs Provided	1,075,138	1,800,682	0	2,875,821	1,118,907	2,567,589	0	3,686,496
Total Cost for SubProgramme 09	1,075,138	1,800,682	0	2,875,821	1,118,907	2,567,589	0	3,686,496
<i>Total Excluding Arrears</i>	<i>1,075,138</i>	<i>1,800,682</i>	<i>0</i>	<i>2,875,821</i>	<i>1,118,907</i>	<i>2,567,589</i>	<i>0</i>	<i>3,686,496</i>

Development Budget Estimates

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	0	0	0	70,000	0	0	70,000
221002 Workshops and Seminars	54,153	0	0	54,153	25,200	0	0	25,200
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	2,500	0	0	2,500
221012 Small Office Equipment	10,000	0	0	10,000	9,600	0	0	9,600
Total Cost Of Output 070601	79,153	0	0	79,153	107,300	0	0	107,300
Total Cost for Outputs Provided	79,153	0	0	79,153	107,300	0	0	107,300
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070672 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	78,000	0	0	78,000	812,000	0	0	812,000
312101 Non-Residential Buildings	5,187,001	0	0	5,187,001	5,065,000	0	0	5,065,000
Total Cost Of Output 070672	5,265,001	0	0	5,265,001	5,877,000	0	0	5,877,000

Output 070675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	495,000	0	0	495,000
Total Cost Of Output 070675	0	0	0	0	495,000	0	0	495,000
Total Cost for Capital Purchases	5,265,001	0	0	5,265,001	6,372,000	0	0	6,372,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	671,923	0	0	671,923
Total Cost Of Output 070699	0	0	0	0	671,923	0	0	671,923
Total Cost for Arrears	0	0	0	0	671,923	0	0	671,923

Total Cost for Project: 1340

	5,344,154	0	0	5,344,154	7,151,223	0	0	7,151,223
<i>Total Excluding Arrears</i>	<i>5,344,154</i>	<i>0</i>	<i>0</i>	<i>5,344,154</i>	<i>6,479,300</i>	<i>0</i>	<i>0</i>	<i>6,479,300</i>

Project 1457 Improvement of Muni and Kaliro National Teachers Colleges

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211103 Allowances	57,200	0	0	57,200	57,200	0	0	57,200
221002 Workshops and Seminars	32,000	0	0	32,000	13,440	140,000	0	153,440
221003 Staff Training	0	4,508,951	0	4,508,951	0	220,000	0	220,000

Vote: 013 Ministry of Education and Sports

221012 Small Office Equipment	2,994	0	0	2,994	2,994	0	0	2,994
228004 Maintenance – Other	0	0	0	0	0	280,000	0	280,000
Total Cost Of Output 070601	92,194	4,508,951	0	4,601,145	73,634	640,000	0	713,634
Total Cost for Outputs Provided	92,194	4,508,951	0	4,601,145	73,634	640,000	0	713,634
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070672 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	6,000,000	0	6,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	30,563	0	0	30,563	45,563	0	0	45,563
312101 Non-Residential Buildings	0	20,892,873	0	20,892,873	0	5,068,055	0	5,068,055
Total Cost Of Output 070672	30,563	26,892,873	0	26,923,435	45,563	5,068,055	0	5,113,617
Total Cost for Capital Purchases	30,563	26,892,873	0	26,923,435	45,563	5,068,055	0	5,113,617
Total Cost for Project: 1457	122,757	31,401,824	0	31,524,580	119,197	5,708,055	0	5,827,251
Total Excluding Arrears	122,757	31,401,824	0	31,524,580	119,197	5,708,055	0	5,827,251

Project 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 070601 Policies, laws, guidelines, plans and strategies									
211103 Allowances	3,600	0	0	3,600	3,600	0	0	3,600	
221002 Workshops and Seminars	20,000	0	0	20,000	8,400	608,800	0	617,200	
221003 Staff Training	0	2,000,532	0	2,000,532	0	1,616,000	0	1,616,000	
221012 Small Office Equipment	3,006	0	0	3,006	3,006	0	0	3,006	
Total Cost Of Output 070601	26,606	2,000,532	0	2,027,138	15,006	2,224,800	0	2,239,806	
Total Cost for Outputs Provided	26,606	2,000,532	0	2,027,138	15,006	2,224,800	0	2,239,806	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 070672 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Plans for capital works	0	6,000,000	0	6,000,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	30,743	0	0	30,743	45,743	0	0	45,743	
312101 Non-Residential Buildings	0	7,697,825	0	7,697,825	0	6,099,025	0	6,099,025	
Total Cost Of Output 070672	30,743	13,697,825	0	13,728,568	45,743	6,099,025	0	6,144,767	
Total Cost for Capital Purchases	30,743	13,697,825	0	13,728,568	45,743	6,099,025	0	6,144,767	
Total Cost for Project: 1458	57,349	15,698,357	0	15,755,706	60,749	8,323,825	0	8,384,573	
Total Excluding Arrears	57,349	15,698,357	0	15,755,706	60,749	8,323,825	0	8,384,573	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 06	18,467,280	47,100,181	0	65,567,461	21,166,758	14,031,880	0	35,198,638	
Total Excluding Arrears	18,467,280	47,100,181	0	65,567,461	20,494,835	14,031,880	0	34,526,715	

Programme :0707 Physical Education and Sports

Recurrent Budget Estimates

Vote: 013 Ministry of Education and Sports

SubProgramme 12 Sports and PE

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070701 Policies, Laws, Guidelines and Strategies								
211101 General Staff Salaries	100,849	0	0	100,849	104,955	0	0	104,955
211103 Allowances	0	41,396	0	41,396	0	25,915	0	25,915
221001 Advertising and Public Relations	0	5,000	0	5,000	0	1,867	0	1,867
221008 Computer supplies and Information Technology (IT)	0	23,750	0	23,750	0	13,750	0	13,750
221009 Welfare and Entertainment	0	0	0	0	0	29,672	0	29,672
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,793	0	10,793
221012 Small Office Equipment	0	14,690	0	14,690	0	180	0	180
Total Cost of Output 01	100,849	84,836	0	185,685	104,955	82,176	0	187,131
Output 070702 Support to National Sports Organisations/Bodies for PES activities								
211103 Allowances	0	8,660	0	8,660	0	0	0	0
228004 Maintenance – Other	0	195,000	0	195,000	0	0	0	0
Total Cost of Output 02	0	203,660	0	203,660	0	0	0	0
Output 070704 Sports Management and Capacity Development								
221002 Workshops and Seminars	0	99,255	0	99,255	0	13,648	0	13,648
221003 Staff Training	0	0	0	0	0	102,543	0	102,543
227001 Travel inland	0	84,271	0	84,271	0	74,420	0	74,420
227002 Travel abroad	0	15,000	0	15,000	0	8,150	0	8,150
227004 Fuel, Lubricants and Oils	0	3,808	0	3,808	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	26,000	0	26,000
Total Cost of Output 04	0	205,333	0	205,333	0	241,760	0	241,760
Total Cost Of Outputs Provided	100,849	493,830	0	594,679	104,955	323,936	0	428,891
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070751 Membership to International Sports Associations								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	70,000	0	70,000
o/w Support to WADA, FEASSA	0	0	0	0	0	20,000	0	20,000
o/w Support to AU-SCSA	0	0	0	0	0	50,000	0	50,000
263106 Other Current grants (Current)	0	70,000	0	70,000	0	0	0	0
o/w Support to AUSC ,SCSA	0	50,000	0	50,000	0	0	0	0
o/w Support to WADA, FEASSA	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 51	0	70,000	0	70,000	0	70,000	0	70,000
Output 070752 Management Oversight for Sports Development (NCS)								
263106 Other Current grants (Current)	0	4,410,882	0	4,410,882	0	19,520,777	0	19,520,777
o/w Olympics Games, Commonwealth Games	0	400,000	0	400,000	0	0	0	0
o/w National Council of Sports- NCS ,Non- wage.	0	1,548,882	0	1,548,882	0	0	0	0
o/w Sports Federations, Associations Institution Activities	0	480,000	0	480,000	0	0	0	0

Vote: 013 Ministry of Education and Sports

<i>o/w Support to National Sports Associations and National Teams</i>	0	1,000,000	0	1,000,000	0	0	0	0
<i>o/w PES Equipment support to Sports Schools (PES Dept.)</i>	0	92,000	0	92,000	0	0	0	0
<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	350,000	0	350,000	0	0	0	0
<i>o/w PES Facilities support to Sports Schools (PES Dept)</i>	0	240,000	0	240,000	0	0	0	0
<i>o/w PES Equipment support to Educational Institutions.</i>	0	300,000	0	300,000	0	0	0	0
<i>o/w Olympics Games/ Commonwealth Games/All Africa Games</i>	0	0	0	0	0	2,500,000	0	2,500,000
<i>o/w Sports Federations/ Associations Institution Activities</i>	0	0	0	0	0	8,480,000	0	8,480,000
<i>o/w National Council of Sports- NCS (Non- wage)</i>	0	0	0	0	0	2,048,882	0	2,048,882
<i>o/w Support to National Sports Associations and National Teams</i>	0	0	0	0	0	4,400,000	0	4,400,000
<i>o/w PES Equipment support to Sports Schools (PES Dept.)</i>	0	0	0	0	0	542,000	0	542,000
<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	0	0	0	0	680,000	0	680,000
<i>o/w PES Facilities support to Sports Schools (PES Dept)</i>	0	0	0	0	0	390,000	0	390,000
<i>o/w East African Games</i>	0	0	0	0	0	479,895	0	479,895
Total Cost of Output 52	0	4,410,882	0	4,410,882	0	19,520,777	0	19,520,777
Total Cost Of Outputs Funded	0	4,480,882	0	4,480,882	0	19,590,777	0	19,590,777
Total Cost for SubProgramme 12	100,849	4,974,712	0	5,075,561	104,955	19,914,713	0	20,019,668
<i>Total Excluding Arrears</i>	100,849	4,974,712	0	5,075,561	104,955	19,914,713	0	20,019,668

Development Budget Estimates

Project 1369 Akii Bua Olympic Stadium

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070701 Policies, Laws, Guidelines and Strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	0	6,000	8,640	0	0	8,640
211103 Allowances	42,790	0	0	42,790	14,500	0	0	14,500
212101 Social Security Contributions	0	0	0	0	864	0	0	864
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	11,155	0	0	11,155	12,116	0	0	12,116
Total Cost Of Output 070701	69,945	0	0	69,945	46,120	0	0	46,120
Total Cost for Outputs Provided	69,945	0	0	69,945	46,120	0	0	46,120
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070772 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	730,055	0	0	730,055	250,000	0	0	250,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	103,880	0	0	103,880

Vote: 013 Ministry of Education and Sports

312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 070772	730,055	0	0	730,055	953,880	0	0	953,880
Total Cost for Capital Purchases	730,055	0	0	730,055	953,880	0	0	953,880
Total Cost for Project: 1369	800,000	0	0	800,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	800,000	0	0	800,000	1,000,000	0	0	1,000,000

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070701 Policies, Laws, Guidelines and Strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,280	0	0	17,280	17,280	0	0	17,280
211103 Allowances	1,800	0	0	1,800	51,800	0	0	51,800
212101 Social Security Contributions	0	0	0	0	1,728	0	0	1,728
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	16,800	0	0	16,800	16,800	0	0	16,800
Total Cost Of Output 070701	39,880	0	0	39,880	91,608	0	0	91,608
Total Cost for Outputs Provided	39,880	0	0	39,880	91,608	0	0	91,608
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070772 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	133,880	0	0	133,880	433,880	0	0	433,880
312101 Non-Residential Buildings	5,856,040	0	0	5,856,040	12,675,875	0	0	12,675,875
Total Cost Of Output 070772	5,989,920	0	0	5,989,920	13,109,755	0	0	13,109,755
Total Cost for Capital Purchases	5,989,920	0	0	5,989,920	13,109,755	0	0	13,109,755
Total Cost for Project: 1370	6,029,800	0	0	6,029,800	13,201,363	0	0	13,201,363
Total Excluding Arrears	6,029,800	0	0	6,029,800	13,201,363	0	0	13,201,363
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	11,905,361	0	0	11,905,361	34,221,032	0	0	34,221,032
Total Excluding Arrears	11,905,361	0	0	11,905,361	34,221,032	0	0	34,221,032

Programme :0710 Special Needs Education

Recurrent Budget Estimates

SubProgramme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071001 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	121,848	0	0	121,848	126,809	0	0	126,809
211103 Allowances	0	22,258	0	22,258	0	22,258	0	22,258
221007 Books, Periodicals & Newspapers	0	546,484	0	546,484	0	551,587	0	551,587
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	14,886	0	14,886	0	14,886	0	14,886
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	6,000	0	6,000
Total Cost of Output 01	121,848	595,628	0	717,476	126,809	594,731	0	721,539

Vote: 013 Ministry of Education and Sports

Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	0	57,978	0	57,978	0	96,382	0	96,382
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	7,904	0	7,904
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	23,647	0	23,647
Total Cost of Output 03	0	71,632	0	71,632	0	132,434	0	132,434
Total Cost Of Outputs Provided	121,848	667,260	0	789,108	126,809	727,164	0	853,973

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071051 Special Needs Education Services

263106 Other Current grants (Current)	0	643,973	0	643,973	0	643,973	0	643,973
o/w Subvention grant to schools	0	633,973	0	633,973	0	0	0	0
o/w Scholarships	0	10,000	0	10,000	0	0	0	0
o/w Transfer to SNE Schools (Capitation Grants)	0	0	0	0	0	633,973	0	633,973
o/w Scholarships and Related Costs	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 51	0	643,973	0	643,973	0	643,973	0	643,973
Total Cost Of Outputs Funded	0	643,973	0	643,973	0	643,973	0	643,973
Total Cost for SubProgramme 06	121,848	1,311,233	0	1,433,081	126,809	1,371,137	0	1,497,946
<i>Total Excluding Arrears</i>	121,848	1,311,233	0	1,433,081	126,809	1,371,137	0	1,497,946

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 071001 Policies, laws, guidelines, plans and strategies

211103 Allowances	10,800	0	0	10,800	10,800	0	0	10,800
221001 Advertising and Public Relations	10,000	0	0	10,000	4,400	0	0	4,400
221002 Workshops and Seminars	267,531	0	0	267,531	112,363	0	0	112,363
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	7,500	0	0	7,500
221012 Small Office Equipment	7,668	0	0	7,668	7,668	0	0	7,668
222001 Telecommunications	7,668	0	0	7,668	0	0	0	0
225001 Consultancy Services- Short term	310,000	0	0	310,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	155,000	0	0	155,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,668	0	0	7,668
Total Cost Of Output 071001	628,667	0	0	628,667	305,399	0	0	305,399

Output 071002 Training

221003 Staff Training	312,000	0	0	312,000	137,592	0	0	137,592
Total Cost Of Output 071002	312,000	0	0	312,000	137,592	0	0	137,592

Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	30,000	0	0	30,000	23,400	0	0	23,400
Total Cost Of Output 071003	30,000	0	0	30,000	23,400	0	0	23,400
Total Cost for Outputs Provided	970,667	0	0	970,667	466,391	0	0	466,391

Vote: 013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071072 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	460,000	0	0	460,000	492,690	0	0	492,690
312102 Residential Buildings	343,000	0	0	343,000	514,000	0	0	514,000
Total Cost Of Output 071072	833,000	0	0	833,000	1,036,690	0	0	1,036,690
Output 071077 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	257,000	0	0	257,000	295,410	0	0	295,410
Total Cost Of Output 071077	257,000	0	0	257,000	295,410	0	0	295,410
Output 071078 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 071078	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	1,090,000	0	0	1,090,000	1,432,100	0	0	1,432,100
Total Cost for Project: 1308	2,060,667	0	0	2,060,667	1,898,491	0	0	1,898,491
Total Excluding Arrears	2,060,667	0	0	2,060,667	1,898,491	0	0	1,898,491
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	3,493,748	0	0	3,493,748	3,396,437	0	0	3,396,437
Total Excluding Arrears	3,493,748	0	0	3,493,748	3,396,437	0	0	3,396,437

Programme :0711 Guidance and Counselling

Recurrent Budget Estimates

SubProgramme 15 Guidance and Counselling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	122,611	0	0	122,611	127,602	0	0	127,602
211103 Allowances	0	18,108	0	18,108	0	24,108	0	24,108
221002 Workshops and Seminars	0	20,894	0	20,894	0	10,447	0	10,447
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	1,386	0	1,386	0	1,386	0	1,386
221011 Printing, Stationery, Photocopying and Binding	0	113,750	0	113,750	0	113,750	0	113,750
Total Cost of Output 01	122,611	160,138	0	282,749	127,602	155,691	0	283,293
Output 071102 Advocacy, Sensitisation and Information Dissemination								
221001 Advertising and Public Relations	0	5,750	0	5,750	0	3,048	0	3,048
227001 Travel inland	0	93,526	0	93,526	0	134,821	0	134,821
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	7,904	0	7,904
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	22,750	0	22,750
Total Cost of Output 02	0	112,930	0	112,930	0	173,022	0	173,022
Total Cost Of Outputs Provided	122,611	273,068	0	395,679	127,602	328,713	0	456,316

Note: 013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071151 Guidance and Conselling Services								
263106 Other Current grants (Current)	0	388,137	0	388,137	0	482,137	0	482,137
o/w selection exercise and placement	0	388,137	0	388,137	0	0	0	0
o/w selection exercise and placement	0	0	0	0	0	482,137	0	482,137
Total Cost of Output 51	0	388,137	0	388,137	0	482,137	0	482,137
Total Cost Of Outputs Funded	0	388,137	0	388,137	0	482,137	0	482,137
Total Cost for SubProgramme 15	122,611	661,205	0	783,816	127,602	810,851	0	938,453
Total Excluding Arrears	122,611	661,205	0	783,816	127,602	810,851	0	938,453

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	783,816	0	0	783,816	938,453	0	0	938,453
Total Excluding Arrears	783,816	0	0	783,816	938,453	0	0	938,453

Programme :0749 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
212102 Pension for General Civil Service	0	24,738,113	0	24,738,113	0	24,799,086	0	24,799,086
213004 Gratuity Expenses	0	930,405	0	930,405	0	1,554,497	0	1,554,497
221002 Workshops and Seminars	0	186,314	0	186,314	0	116,314	0	116,314
Total Cost of Output 01	0	25,854,832	0	25,854,832	0	26,469,898	0	26,469,898

Output 074902 Ministry Support Services

211101 General Staff Salaries	2,212,338	0	0	2,212,338	2,302,403	0	0	2,302,403
221001 Advertising and Public Relations	0	116,382	0	116,382	0	261,480	0	261,480
221009 Welfare and Entertainment	0	0	0	0	0	200,000	0	200,000
221016 IFMS Recurrent costs	0	67,150	0	67,150	0	5,000	0	5,000
227001 Travel inland	0	166,919	0	166,919	0	194,925	0	194,925
227002 Travel abroad	0	18,668	0	18,668	0	9,334	0	9,334
227004 Fuel, Lubricants and Oils	0	134,854	0	134,854	0	223,854	0	223,854
228002 Maintenance - Vehicles	0	49,010	0	49,010	0	68,020	0	68,020
228003 Maintenance – Machinery, Equipment & Furniture	0	232,500	0	232,500	0	290,958	0	290,958
Total Cost of Output 02	2,212,338	785,483	0	2,997,821	2,302,403	1,253,570	0	3,555,973

Output 074903 Ministerial and Top Management Services

211103 Allowances	0	237,930	0	237,930	0	577,930	0	577,930
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	24,000	0	24,000
221006 Commissions and related charges	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	23,000	0	23,000
221009 Welfare and Entertainment	0	21,173	0	21,173	0	21,173	0	21,173

Vote: 013 Ministry of Education and Sports

221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	63,000	0	78,000	0	78,000
221012 Small Office Equipment	0	23,400	0	23,400	0	23,400	0	23,400
222001 Telecommunications	0	136,000	0	136,000	0	136,000	0	136,000
222003 Information and communications technology (ICT)	0	54,001	0	54,001	0	54,001	0	54,001
223003 Rent – (Produced Assets) to private entities	0	211,000	0	211,000	0	211,000	0	211,000
223004 Guard and Security services	0	155,020	0	155,020	0	155,020	0	155,020
223005 Electricity	0	205,000	0	205,000	0	205,000	0	205,000
223006 Water	0	57,544	0	57,544	0	57,544	0	57,544
223901 Rent – (Produced Assets) to other govt. units	0	2,700,750	0	2,700,750	0	2,700,750	0	2,700,750
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	149,405	0	149,405	0	79,702	0	79,702
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228001 Maintenance - Civil	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	225,000	0	225,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	180,000	0	180,000	0	180,000	0	180,000
282104 Compensation to 3rd Parties	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 03	0	4,328,222	0	4,328,222	0	4,963,520	0	4,963,520
Total Cost Of Outputs Provided	2,212,338	30,968,537	0	33,180,875	2,302,403	32,686,988	0	34,989,391
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074951 Support to National Commission for UNESCO Secretariat and other organisations								
262101 Contributions to International Organisations (Current)	0	948,408	0	948,408	0	1,008,408	0	1,008,408
o/w ADEA	0	18,100	0	18,100	0	0	0	0
o/w COL	0	13,000	0	13,000	0	0	0	0
o/w Uganda National Commission for UNESCO	0	897,308	0	897,308	0	0	0	0
o/w Uganda National Students Association (UNSA)	0	20,000	0	20,000	0	0	0	0
o/w ADEA	0	0	0	0	0	18,100	0	18,100
o/w COL	0	0	0	0	0	13,000	0	13,000
o/w Uganda National Commission for UNESCO	0	0	0	0	0	957,308	0	957,308
o/w Uganda National Students' Association (UNSA)	0	0	0	0	0	20,000	0	20,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,400,000	0	1,400,000
o/w Data Frame for Education Management system	0	0	0	0	0	1,400,000	0	1,400,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,860	0	13,860	0	13,857	0	13,857
o/w Political Assistants	0	13,860	0	13,860	0	0	0	0
o/w Political Assistants	0	0	0	0	0	13,857	0	13,857
Total Cost of Output 51	0	962,268	0	962,268	0	2,422,265	0	2,422,265
Total Cost Of Outputs Funded	0	962,268	0	962,268	0	2,422,265	0	2,422,265

Vote: 013 Ministry of Education and Sports

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074999 Arrears								
321605 Domestic arrears (Budgeting)	0	211,280	0	211,280	0	36,231	0	36,231
321608 General Public Service Pension arrears (Budgeting)	0	3,454,713	0	3,454,713	0	2,738,751	0	2,738,751
321617 Salary Arrears (Budgeting)	0	0	0	0	0	8,007	0	8,007
Total Cost of Output 99	0	3,665,993	0	3,665,993	0	2,782,990	0	2,782,990
Total Cost Of Arrears	0	3,665,993	0	3,665,993	0	2,782,990	0	2,782,990
Total Cost for SubProgramme 01	2,212,338	35,596,798	0	37,809,136	2,302,403	37,892,243	0	40,194,646
<i>Total Excluding Arrears</i>	2,212,338	31,930,805	0	34,143,143	2,302,403	35,109,253	0	37,411,656

SubProgramme 08 Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	731,787	0	731,787	0	1,065,321	0	1,065,321
227001 Travel inland	0	73,016	0	73,016	0	413,199	0	413,199
Total Cost of Output 01	0	804,803	0	804,803	0	1,478,520	0	1,478,520
Output 074902 Ministry Support Services								
211101 General Staff Salaries	341,319	0	0	341,319	368,905	0	0	368,905
211103 Allowances	0	88,505	0	88,505	0	105,000	0	105,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	85,000	0	85,000
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	65,000	0	65,000	0	65,000
227001 Travel inland	0	46,086	0	46,086	0	86,869	0	86,869
227002 Travel abroad	0	5,400	0	5,400	0	2,700	0	2,700
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	11,904	0	11,904
228002 Maintenance - Vehicles	0	2,700	0	2,700	0	22,700	0	22,700
Total Cost of Output 02	341,319	269,595	0	610,914	368,905	379,173	0	748,078
Output 074904 Education Data and Information Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	336,300	0	0	336,300	336,300	0	0	336,300
211103 Allowances	0	33,302	0	33,302	0	33,302	0	33,302
221002 Workshops and Seminars	0	21,391	0	21,391	0	10,696	0	10,696
221011 Printing, Stationery, Photocopying and Binding	0	1,905	0	1,905	0	1,905	0	1,905
221012 Small Office Equipment	0	6,600	0	6,600	0	6,600	0	6,600
221017 Subscriptions	0	150,000	0	150,000	0	150,000	0	150,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	0	250,000
227001 Travel inland	0	532,336	0	532,336	0	425,869	0	425,869
Total Cost of Output 04	336,300	1,251,534	0	1,587,834	336,300	884,371	0	1,220,671

Vote: 013 Ministry of Education and Sports

Output 074906 Education Sector Co-ordination and Planning

211103 Allowances	0	60,457	0	60,457	0	60,457	0	60,457
221002 Workshops and Seminars	0	436,091	0	436,091	0	218,046	0	218,046
221011 Printing, Stationery, Photocopying and Binding	0	82,971	0	82,971	0	82,971	0	82,971
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	21,225	0	21,225	0	66,980	0	66,980
Total Cost of Output 06	0	606,744	0	606,744	0	434,453	0	434,453
Total Cost Of Outputs Provided	677,619	2,932,677	0	3,610,295	705,204	3,176,517	0	3,881,722
Total Cost for SubProgramme 08	677,619	2,932,677	0	3,610,295	705,204	3,176,517	0	3,881,722
<i>Total Excluding Arrears</i>	677,619	2,932,677	0	3,610,295	705,204	3,176,517	0	3,881,722

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074905 Financial Management and Accounting Services								
211101 General Staff Salaries	76,498	0	0	76,498	79,613	0	0	79,613
211103 Allowances	0	56,880	0	56,880	0	76,880	0	76,880
221007 Books, Periodicals & Newspapers	0	19,500	0	19,500	0	19,500	0	19,500
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	187,955	0	187,955	0	250,364	0	250,364
227004 Fuel, Lubricants and Oils	0	22,846	0	22,846	0	32,846	0	32,846
Total Cost of Output 05	76,498	311,181	0	387,679	79,613	403,590	0	483,203
Total Cost Of Outputs Provided	76,498	311,181	0	387,679	79,613	403,590	0	483,203
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074952 Memebership to Accounting Institutions (ACCA)								
262101 Contributions to International Organisations (Current)	0	23,500	0	23,500	0	23,500	0	23,500
o/w Transfers to International Organisations - Membership ACCA, CPA, etc	0	23,500	0	23,500	0	0	0	0
o/w Transfers to International Organisations - Membership ACCA, CPA, etc	0	0	0	0	0	23,500	0	23,500
Total Cost of Output 52	0	23,500	0	23,500	0	23,500	0	23,500
Total Cost Of Outputs Funded	0	23,500	0	23,500	0	23,500	0	23,500
Total Cost for SubProgramme 13	76,498	334,681	0	411,179	79,613	427,090	0	506,703
Total Excluding Arrears	76,498	334,681	0	411,179	79,613	427,090	0	506,703

Vote: 013 Ministry of Education and Sports

SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074919 Human Resource Management Services								
211103 Allowances	0	93,346	0	93,346	0	93,346	0	93,346
221003 Staff Training	0	244,117	0	244,117	0	140,117	0	140,117
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	150,000	0	150,000
221009 Welfare and Entertainment	0	9,862	0	9,862	0	209,862	0	209,862
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,500	0	4,500
221012 Small Office Equipment	0	9,439	0	9,439	0	9,439	0	9,439
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	35,046	0	35,046	0	88,036	0	88,036
227004 Fuel, Lubricants and Oils	0	17,848	0	17,848	0	27,848	0	27,848
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	27,000	0	27,000
Total Cost of Output 19	0	602,158	0	602,158	0	781,149	0	781,149
Total Cost Of Outputs Provided	0	602,158	0	602,158	0	781,149	0	781,149
Total Cost for SubProgramme 16	0	602,158	0	602,158	0	781,149	0	781,149
<i>Total Excluding Arrears</i>	0	602,158	0	602,158	0	781,149	0	781,149

Development Budget Estimates

Project 1435 Retooling and Capacity Development for Ministry of Education and Sports

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 074902 Ministry Support Services								
211103 Allowances	53,940	0	0	53,940	51,940	0	0	51,940
221001 Advertising and Public Relations	20,000	0	0	20,000	7,920	0	0	7,920
221009 Welfare and Entertainment	500	0	0	500	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	104,000	0	0	104,000	27,000	0	0	27,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
225002 Consultancy Services- Long-term	1,005,800	0	0	1,005,800	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	32,724	0	0	32,724	29,452	0	0	29,452
228002 Maintenance - Vehicles	24,000	0	0	24,000	21,600	0	0	21,600
Total Cost Of Output 074902	1,243,964	0	0	1,243,964	1,142,711	0	0	1,142,711
Total Cost for Outputs Provided	1,243,964	0	0	1,243,964	1,142,711	0	0	1,142,711
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 074975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	696,000	0	0	696,000	500,000	0	0	500,000
Total Cost Of Output 074975	696,000	0	0	696,000	500,000	0	0	500,000

Vote: 013 Ministry of Education and Sports

Output 074976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	27,000	0	0	27,000	37,000	0	0	37,000
Total Cost Of Output 074976	27,000	0	0	27,000	37,000	0	0	37,000

Output 074978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	180,000	0	0	180,000	162,000	0	0	162,000
Total Cost Of Output 074978	180,000	0	0	180,000	162,000	0	0	162,000
Total Cost for Capital Purchases	903,000	0	0	903,000	699,000	0	0	699,000

Total Cost for Project: 1435	2,146,964	0	0	2,146,964	1,841,711	0	0	1,841,711
Total Excluding Arrears	2,146,964	0	0	2,146,964	1,841,711	0	0	1,841,711

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	44,579,732	0	0	44,579,732	47,205,930	0	0	47,205,930
Total Excluding Arrears	40,913,739	0	0	40,913,739	44,422,941	0	0	44,422,941

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 013	238,418,927	388,957,664	0	627,376,591	272,486,014	336,892,230	0	609,378,244
Total Excluding Arrears	229,059,706	388,957,664	0	618,017,370	269,031,101	336,892,230	0	605,923,331

Vote: 013 Ministry of Education and Sports

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
0897 Development of Secondary Education (0897)	1,425.92	0.00
523 Japan	1,425.92	0.00
0942 Development of BTJET	38,888.29	0.00
540 Saudi Arabia	38,888.29	0.00
1273 Support to Higher Education, Science & Technology	55,347.17	56,702.49
401 Africa Development Bank (ADB)	55,347.17	56,702.49
1296 Uganda Teacher and School Effectiveness Project	94,943.44	47,262.10
410 International Development Association (IDA)	94,943.44	47,262.10
1310 Albertine Region Sustainable Development Project	24,871.50	49,142.19
410 International Development Association (IDA)	24,871.50	49,142.19
1338 Skills Development Project	83,020.75	75,603.37
410 International Development Association (IDA)	83,020.75	75,603.37
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	16,527.28	12,485.74
504 Belgium	16,527.28	12,485.74
1412 The Technical Vocational Education and Training (TVET-LEAD)	4,861.09	4,885.85
523 Japan	4,861.09	4,885.85
1432 OFID Funded Vocational Project Phase II	971.89	36,486.19
415 Organisation of Petroleum Exporting Countries	971.89	36,486.19
1433 IDB funded Technical and Vocational Education and Training Phase II	3,762.27	21,902.41
414 Islamic Development Bank	3,762.27	21,902.41
1457 Improvement of Muni and Kaliro National Teachers Colleges	31,401.82	5,708.05
504 Belgium	31,401.82	5,708.05
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	15,698.36	8,323.82
504 Belgium	15,698.36	8,323.82
1491 African Centers of Excellence II	17,237.88	18,390.01
410 International Development Association (IDA)	17,237.88	18,390.01
Total External Project Financing For Vote 013	388,957.66	336,892.23

Vote: 014 Ministry of Health

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

Thousand Uganda Shillings		2017/18 Approved Budget			2018/19 Approved Estimates			
Programme :0801 Health Monitoring and Quality Assurance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Quality Assurance	106,000	533,000	0	639,000	268,623	475,793	0	744,416
Total Recurrent Budget Estimates for Programme	106,000	533,000	0	639,000	268,623	475,793	0	744,416
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	639,000	0	0	639,000	744,416	0	0	744,416
Total Excluding Arrears	639,000	0	0	639,000	744,416	0	0	744,416
Programme :0802 Health infrastructure and equipment								
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1027 Institutional Support to MoH	9,100,000	0	0	9,100,000	8,710,000	0	0	8,710,000
1185 Italian Support to HSSP and PRDP	300,000	5,619,000	0	5,919,000	120,000	5,609,770	0	5,729,770
1187 Support to Mulago Hospital Rehabilitation	1,800,000	0	0	1,800,000	2,570,000	0	0	2,570,000
1243 Rehabilitation and Construction of General Hospitals	450,000	18,982,000	0	19,432,000	50,000	12,852,574	0	12,902,574
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1,500,000	0	0	1,500,000	10,830,000	0	0	10,830,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	900,000	37,167,000	0	38,067,000	7,530,000	43,422,068	0	50,952,068
1393 Construction and Equipping of the International Specialized Hospital of Uganda	50,000	0	0	50,000	50,000	0	0	50,000
1394 Regional Hospital for Paediatric Surgery	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	50,000	41,761,000	0	41,811,000	255,000	83,163,712	0	83,418,712
1519 Strengthening Capacity of Regional Referral Hospitals	0	0	0	0	3,000,000	0	0	3,000,000
Total Development Budget Estimates for Programme	15,150,000	103,529,000	0	118,679,000	34,115,000	145,048,125	0	179,163,125
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	15,150,000	103,529,000	0	118,679,000	34,115,000	145,048,125	0	179,163,125
Total Excluding Arrears	15,150,000	103,529,000	0	118,679,000	34,115,000	145,048,125	0	179,163,125
Programme :0803 Health Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research Institutions	0	800,000	0	800,000	452,016	800,000	0	1,252,016
05 JCRC	0	240,000	0	240,000	0	240,000	0	240,000
Total Recurrent Budget Estimates for Programme	0	1,040,000	0	1,040,000	452,016	1,040,000	0	1,492,016
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,040,000	0	0	1,040,000	1,492,016	0	0	1,492,016
Total Excluding Arrears	1,040,000	0	0	1,040,000	1,492,016	0	0	1,492,016
Programme :0804 Clinical and public health								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Community Health	1,094,000	980,000	0	2,074,000	0	0	0	0
07 Clinical Services	1,630,000	5,280,000	0	6,910,000	0	0	0	0
08 National Disease Control	1,187,000	4,210,563	0	5,397,563	0	0	0	0

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09 Shared National Services	595,000	23,110,000	0	23,705,000	0	0	0	0
11 Nursing Services	55,000	160,000	0	215,000	0	0	0	0
Total Recurrent Budget Estimates for Programme	4,561,000	33,740,563	0	38,301,563	0	0	0	0
<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
1413 East Africa Public Health Laboratory Network Project Phase II	450,296	8,302,000	0	8,752,296	0	0	0	0
1441 Uganda Sanitation Fund Project II	450,000	2,278,000	0	2,728,000	0	0	0	0
Total Development Budget Estimates for Programme	900,296	10,580,000	0	11,480,296	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	39,201,859	10,580,000	0	49,781,859	0	0	0	0
<i>Total Excluding Arrears</i>	<i>39,201,859</i>	<i>10,580,000</i>	<i>0</i>	<i>49,781,859</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme :0805 Pharmaceutical and other Supplies

<i>Recurrent Budget Estimates</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>
18 Pharmacy	0	0	0	0	275,104	85,028	0	360,132
Total Recurrent Budget Estimates for Programme	0	0	0	0	275,104	85,028	0	360,132
<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
0220 Global Fund for AIDS, TB and Malaria	2,589,218	667,613,929	0	670,203,147	4,275,269	751,382,237	0	755,657,505
1436 GAVI Vaccines and Health Sector Development Plan Support	10,200,000	82,230,836	0	92,430,836	12,858,484	74,618,668	0	87,477,152
Total Development Budget Estimates for Programme	12,789,218	749,844,766	0	762,633,984	17,133,753	826,000,904	0	843,134,657
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	12,789,218	749,844,766	0	762,633,984	17,493,884	826,000,904	0	843,494,789
<i>Total Excluding Arrears</i>	<i>12,789,218</i>	<i>749,844,766</i>	<i>0</i>	<i>762,633,984</i>	<i>17,493,884</i>	<i>826,000,904</i>	<i>0</i>	<i>843,494,789</i>

Programme :0806 Public Health Services

<i>Recurrent Budget Estimates</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>
06 Community Health	0	0	0	0	1,759,751	320,201	0	2,079,952
08 National Disease Control	0	0	0	0	1,799,945	3,864,635	0	5,664,580
13 Health Promotion, Communication and Environment Health	0	0	0	0	751,117	402,542	0	1,153,660
14 Maternal and Child Health	0	0	0	0	312,501	280,844	0	593,344
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,623,314	4,868,222	0	9,491,536
<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
1413 East Africa Public Health Laboratory Network project Phase II	0	0	0	0	50,000	16,734,429	0	16,784,429
1441 Uganda Sanitation Fund Project II	0	0	0	0	450,000	4,866,975	0	5,316,975
Total Development Budget Estimates for Programme	0	0	0	0	500,000	21,601,404	0	22,101,404
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	0	0	0	0	9,991,536	21,601,404	0	31,592,940
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,991,536</i>	<i>21,601,404</i>	<i>0</i>	<i>31,592,940</i>

Programme :0808 Clinical Health Services

<i>Recurrent Budget Estimates</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	0	0	0	0	38,010,000	0	38,010,000

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11 Nursing Services	0	0	0	0	424,423	213,007	0	637,430
15 Integrated Curative Services	0	0	0	0	370,421	1,992,861	0	2,363,282
16 Ambulance Services	0	0	0	0	534,817	422,900	0	957,716
17 Health Infrastructure	0	0	0	0	1,330,440	2,429,267	0	3,759,707
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,660,100	43,068,035	0	45,728,135
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 08</i>	0	0	0	0	45,728,135	0	0	45,728,135
<i>Total Excluding Arrears</i>	0	0	0	0	45,728,135	0	0	45,728,135

Programme :0849 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,593,000	20,311,802	0	21,904,802	1,304,835	13,088,190	0	14,393,025
02 Planning	1,010,000	1,470,000	0	2,480,000	1,233,998	1,199,542	0	2,433,540
10 Internal Audit Department	60,328	259,927	0	320,255	104,086	257,599	0	361,685
12 Human Resource Management Department	320,000	790,000	0	1,110,000	496,699	788,102	0	1,284,801
Total Recurrent Budget Estimates for Programme	2,983,328	22,831,729	0	25,815,057	3,139,618	15,333,433	0	18,473,051
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1500 Institutional Capacity Building in the Health Sector-Phase II	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
Total Development Budget Estimates for Programme	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	25,815,057	14,461,000	0	40,276,057	18,473,051	10,404,781	0	28,877,832
<i>Total Excluding Arrears</i>	24,505,255	14,461,000	0	38,966,255	18,275,610	10,404,781	0	28,680,392
Total Vote 014	94,635,134	878,414,766	0	973,049,900	128,038,039	1,003,055,214	0	1,131,093,253
<i>Total Excluding Arrears</i>	93,325,332	878,414,766	0	971,740,098	127,840,598	1,003,055,214	0	1,130,895,812

Vote: 014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	62,488,395	669,049,936	0	731,538,331	62,014,465	836,475,253	0	898,489,718
211101 General Staff Salaries	6,599,912	0	0	6,599,912	10,242,898	0	0	10,242,898
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,424,270	14,350,808	0	17,775,077	3,214,239	12,203,634	0	15,417,872
211103 Allowances	3,440,533	10,187,375	0	13,627,908	2,482,166	1,993,757	0	4,475,923
212101 Social Security Contributions	390,627	1,386,881	0	1,777,508	371,502	1,170,250	0	1,541,753
212102 Pension for General Civil Service	14,714,461	0	0	14,714,461	7,481,761	0	0	7,481,761
213001 Medical expenses (To employees)	150,000	0	0	150,000	281,177	0	0	281,177
213002 Incapacity, death benefits and funeral expenses	42,620	0	0	42,620	79,745	0	0	79,745
213004 Gratuity Expenses	989,544	0	0	989,544	2,295,124	0	0	2,295,124
221001 Advertising and Public Relations	1,013,000	620,444	0	1,633,444	568,492	1,011,274	0	1,579,767
221002 Workshops and Seminars	499,578	19,728,617	0	20,228,195	677,885	17,419,937	0	18,097,821
221003 Staff Training	1,763,500	7,140,448	0	8,903,948	711,239	15,297,803	0	16,009,042
221004 Recruitment Expenses	200,000	0	0	200,000	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	10,000	303,000	0	313,000	7,000	1,091,000	0	1,098,000
221007 Books, Periodicals & Newspapers	35,584	84,072	0	119,656	16,412	371,615	0	388,027
221008 Computer supplies and Information Technology (IT)	153,500	3,949,186	0	4,102,686	182,172	526,462	0	708,634
221009 Welfare and Entertainment	341,860	174,291	0	516,151	489,049	493,220	0	982,269
221011 Printing, Stationery, Photocopying and Binding	2,571,316	2,206,459	0	4,777,775	1,711,749	11,505,689	0	13,217,438
221012 Small Office Equipment	91,000	0	0	91,000	241,605	115,186	0	356,791
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,976	0	1,976	0	1,436	0	1,436
221016 IFMS Recurrent costs	52,000	0	0	52,000	50,000	0	0	50,000
221017 Subscriptions	3,000	425,000	0	428,000	0	480,000	0	480,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	10,000	0	0	10,000
222001 Telecommunications	115,049	81,008	0	196,058	162,053	236,590	0	398,643
222002 Postage and Courier	93,750	250,220	0	343,970	15,540	53,563	0	69,104
222003 Information and communications technology (ICT)	130,269	1,549,153	0	1,679,422	18,703	1,139,311	0	1,158,014
223001 Property Expenses	530,000	0	0	530,000	88,157	0	0	88,157
223003 Rent – (Produced Assets) to private entities	0	364,458	0	364,458	0	0	0	0
223004 Guard and Security services	0	0	0	0	93,635	0	0	93,635
223005 Electricity	415,000	0	0	415,000	416,735	0	0	416,735
223006 Water	210,000	0	0	210,000	215,383	0	0	215,383
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	502,000	0	532,000	0	930,955	0	930,955
224001 Medical Supplies	10,050,000	523,591,895	0	533,641,895	15,355,000	638,920,167	0	654,275,167
224004 Cleaning and Sanitation	59,654	0	0	59,654	137,617	0	0	137,617
224005 Uniforms, Beddings and Protective Gear	3,059,600	0	0	3,059,600	4,000,000	0	0	4,000,000
225001 Consultancy Services- Short term	345,000	8,247,583	0	8,592,583	530,000	15,141,193	0	15,671,193
225002 Consultancy Services- Long-term	2,250	3,334,244	0	3,336,494	5,000	3,050,725	0	3,055,725
227001 Travel inland	4,199,646	23,330,240	0	27,529,886	3,659,957	48,457,697	0	52,117,654

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227002 Travel abroad	598,000	316,765	0	914,765	410,593	1,338,102	0	1,748,696
227003 Carriage, Haulage, Freight and transport hire	20,000	42,208,822	0	42,228,822	0	53,209,370	0	53,209,370
227004 Fuel, Lubricants and Oils	2,152,971	524,304	0	2,677,275	2,421,508	3,713,390	0	6,134,898
228001 Maintenance - Civil	34,280	0	0	34,280	5,000	0	0	5,000
228002 Maintenance - Vehicles	948,120	595,826	0	1,543,946	934,248	682,083	0	1,616,331
228003 Maintenance – Machinery, Equipment & Furniture	2,299,000	27,102	0	2,326,102	2,075,000	7,593	0	2,082,593
228004 Maintenance – Other	3,500	19,758	0	23,258	6,121	10,758	0	16,879
273101 Medical expenses (To general Public)	400,000	3,548,000	0	3,948,000	0	574,454	0	574,454
282103 Scholarships and related costs	300,000	0	0	300,000	300,000	5,328,040	0	5,628,040
Grants, Transfers and Subsidies (Outputs Funded)	25,058,937	13,666,059	0	38,724,995	40,422,016	21,684,984	0	62,107,000
262101 Contributions to International Organisations (Current)	1,960,000	0	0	1,960,000	1,960,000	0	0	1,960,000
263104 Transfers to other govt. Units (Current)	15,158,937	13,666,059	0	28,824,995	20,412,016	21,684,984	0	42,097,000
263106 Other Current grants (Current)	7,400,000	0	0	7,400,000	7,400,000	0	0	7,400,000
263204 Transfers to other govt. Units (Capital)	300,000	0	0	300,000	1,910,000	0	0	1,910,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000	0	0	240,000	240,000	0	0	240,000
264101 Contributions to Autonomous Institutions	0	0	0	0	1,000,000	0	0	1,000,000
291001 Transfers to Government Institutions	0	0	0	0	7,500,000	0	0	7,500,000
Investment (Capital Purchases)	5,778,000	195,698,771	0	201,476,771	25,404,118	144,894,977	0	170,299,094
281501 Environment Impact Assessment for Capital Works	0	300,000	0	300,000	0	203,526	0	203,526
281503 Engineering and Design Studies & Plans for capital works	0	900,775	0	900,775	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	350,000	0	350,000	0	0	0	0
312101 Non-Residential Buildings	5,492,000	113,694,258	0	119,186,258	21,349,000	104,145,899	0	125,494,899
312102 Residential Buildings	0	7,561,857	0	7,561,857	0	5,609,770	0	5,609,770
312201 Transport Equipment	20,000	11,380,001	0	11,400,001	720,000	8,300,213	0	9,020,213
312202 Machinery and Equipment	0	60,608,166	0	60,608,166	3,130,118	26,426,569	0	29,556,686
312203 Furniture & Fixtures	211,000	303,715	0	514,715	100,000	0	0	100,000
312212 Medical Equipment	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	55,000	450,000	0	505,000	55,000	209,000	0	264,000
314201 Materials and supplies	0	150,000	0	150,000	0	0	0	0
Arrears	1,309,802	0	0	1,309,802	197,441	0	0	197,441
321605 Domestic arrears (Budgeting)	1,267,917	0	0	1,267,917	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	162,814	0	0	162,814
321617 Salary Arrears (Budgeting)	41,885	0	0	41,885	34,627	0	0	34,627
Grand Total Vote 014	94,635,134	878,414,766	0	973,049,900	128,038,039	1,003,055,214	0	1,131,093,253
<i>Total Excluding Arrears</i>	93,325,332	878,414,766	0	971,740,098	127,840,598	1,003,055,214	0	1,130,895,812

Vote: 014 Ministry of Health

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

Programme :0801 Health Monitoring and Quality Assurance

Recurrent Budget Estimates

SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080101 Sector performance monitored and evaluated</i>								
211101 General Staff Salaries	106,000	0	0	106,000	268,623	0	0	268,623
211103 Allowances	0	14,200	0	14,200	0	13,200	0	13,200
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	5,125	0	5,125
221009 Welfare and Entertainment	0	18,000	0	18,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	16,764	0	16,764
223006 Water	0	0	0	0	0	8,471	0	8,471
227001 Travel inland	0	32,000	0	32,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	20,430	0	20,430
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	0	12,700
Total Cost of Output 01	106,000	118,900	0	224,900	268,623	85,690	0	354,313
<i>Output 080102 Standards and guidelines disseminated</i>								
213001 Medical expenses (To employees)	0	0	0	0	0	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,059	0	7,059
221011 Printing, Stationery, Photocopying and Binding	0	19,400	0	19,400	0	11,600	0	11,600
227001 Travel inland	0	57,080	0	57,080	0	21,159	0	21,159
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	0	7,800
Total Cost of Output 02	0	99,280	0	99,280	0	64,677	0	64,677
<i>Output 080103 Support supervision provided to Local Governments and referral hospitals</i>								
211103 Allowances	0	30,000	0	30,000	0	58,800	0	58,800
221011 Printing, Stationery, Photocopying and Binding	0	6,300	0	6,300	0	7,200	0	7,200
222001 Telecommunications	0	0	0	0	0	7,059	0	7,059
223004 Guard and Security services	0	0	0	0	0	7,059	0	7,059
224004 Cleaning and Sanitation	0	0	0	0	0	15,529	0	15,529
227001 Travel inland	0	115,080	0	115,080	0	47,764	0	47,764
227004 Fuel, Lubricants and Oils	0	62,040	0	62,040	0	68,740	0	68,740
228002 Maintenance - Vehicles	0	39,400	0	39,400	0	17,400	0	17,400
Total Cost of Output 03	0	252,820	0	252,820	0	229,551	0	229,551
<i>Output 080104 Standards and guidelines developed</i>								
211103 Allowances	0	10,000	0	10,000	0	24,200	0	24,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	40,028	0	40,028

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223005 Electricity	0	0	0	0	0	17,647	0	17,647
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 04	0	62,000	0	62,000	0	95,875	0	95,875
Total Cost Of Outputs Provided	106,000	533,000	0	639,000	268,623	475,793	0	744,416
Total Cost for SubProgramme 03	106,000	533,000	0	639,000	268,623	475,793	0	744,416
<i>Total Excluding Arrears</i>	106,000	533,000	0	639,000	268,623	475,793	0	744,416

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	639,000	0	0	639,000	744,416	0	0	744,416
<i>Total Excluding Arrears</i>	639,000	0	0	639,000	744,416	0	0	744,416

Programme :0802 Health infrastructure and equipment

Development Budget Estimates

Project 1027 Institutional Support to MoH

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
213001 Medical expenses (To employees)	0	0	0	0	7,059	0	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	7,059	0	0	7,059
221011 Printing, Stationery, Photocopying and Binding	2,000,000	0	0	2,000,000	1,000,000	0	0	1,000,000
222001 Telecommunications	0	0	0	0	7,059	0	0	7,059
223001 Property Expenses	300,000	0	0	300,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	7,059	0	0	7,059
223005 Electricity	0	0	0	0	17,647	0	0	17,647
223006 Water	0	0	0	0	8,471	0	0	8,471
224004 Cleaning and Sanitation	0	0	0	0	15,529	0	0	15,529
224005 Uniforms, Beddings and Protective Gear	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	92,000	0	0	92,000
Total Cost Of Output 080201	5,472,000	0	0	5,472,000	5,241,882	0	0	5,241,882
Total Cost for Outputs Provided	5,472,000	0	0	5,472,000	5,241,882	0	0	5,241,882
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080251 Support to Local Governments								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,610,000	0	0	1,610,000
<i>o/w Completion of Health infrastructure in Districts and Local Governments</i>	0	0	0	0	1,610,000	0	0	1,610,000
Total Cost Of Output 080251	0	0	0	0	1,610,000	0	0	1,610,000
Total Cost for Outputs Funded	0	0	0	0	1,610,000	0	0	1,610,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,542,000	0	0	1,542,000	853,000	0	0	853,000
Total Cost Of Output 080272	1,542,000	0	0	1,542,000	853,000	0	0	853,000
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	20,000	0	0	20,000	720,000	0	0	720,000
Total Cost Of Output 080275	20,000	0	0	20,000	720,000	0	0	720,000
Output 080276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	55,000	0	0	55,000	55,000	0	0	55,000
Total Cost Of Output 080276	55,000	0	0	55,000	55,000	0	0	55,000
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	130,118	0	0	130,118
Total Cost Of Output 080277	0	0	0	0	130,118	0	0	130,118
Output 080278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	211,000	0	0	211,000	100,000	0	0	100,000
Total Cost Of Output 080278	211,000	0	0	211,000	100,000	0	0	100,000
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	1,800,000	0	0	1,800,000	0	0	0	0
Total Cost Of Output 080280	1,800,000	0	0	1,800,000	0	0	0	0
Total Cost for Capital Purchases	3,628,000	0	0	3,628,000	1,858,118	0	0	1,858,118
Total Cost for Project: 1027	9,100,000	0	0	9,100,000	8,710,000	0	0	8,710,000
Total Excluding Arrears	9,100,000	0	0	9,100,000	8,710,000	0	0	8,710,000

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	50,000	0	0	50,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	30,000	0	0	30,000
Total Cost Of Output 080201	300,000	0	0	300,000	120,000	0	0	120,000
Total Cost for Outputs Provided	300,000	0	0	300,000	120,000	0	0	120,000
Capital Purchases								
Output 080282 Staff houses construction and rehabilitation								
312102 Residential Buildings	0	5,619,000	0	5,619,000	0	5,609,770	0	5,609,770
Total Cost Of Output 080282	0	5,619,000	0	5,619,000	0	5,609,770	0	5,609,770
Total Cost for Capital Purchases	0	5,619,000	0	5,619,000	0	5,609,770	0	5,609,770
Total Cost for Project: 1185	300,000	5,619,000	0	5,919,000	120,000	5,609,770	0	5,729,770
Total Excluding Arrears	300,000	5,619,000	0	5,919,000	120,000	5,609,770	0	5,729,770

Vote: 014 Ministry of Health

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,727	0	0	472,727	134,000	0	0	134,000
211103 Allowances	60,430	0	0	60,430	23,000	0	0	23,000
212101 Social Security Contributions	47,273	0	0	47,273	13,400	0	0	13,400
221003 Staff Training	100,000	0	0	100,000	25,000	0	0	25,000
221009 Welfare and Entertainment	3,570	0	0	3,570	3,600	0	0	3,600
227002 Travel abroad	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	66,000	0	0	66,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	25,000	0	0	25,000
Total Cost Of Output 080201	850,000	0	0	850,000	264,000	0	0	264,000
Total Cost for Outputs Provided	850,000	0	0	850,000	264,000	0	0	264,000
Capital Purchases								
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	950,000	0	0	950,000	2,306,000	0	0	2,306,000
Total Cost Of Output 080280	950,000	0	0	950,000	2,306,000	0	0	2,306,000
Total Cost for Capital Purchases	950,000	0	0	950,000	2,306,000	0	0	2,306,000
Total Cost for Project: 1187	1,800,000	0	0	1,800,000	2,570,000	0	0	2,570,000
Total Excluding Arrears	1,800,000	0	0	1,800,000	2,570,000	0	0	2,570,000

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances	20,000	0	0	20,000	10,000	0	0	10,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	20,000	0	0	20,000
Total Cost Of Output 080201	150,000	0	0	150,000	50,000	0	0	50,000
Total Cost for Outputs Provided	150,000	0	0	150,000	50,000	0	0	50,000
Capital Purchases								
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	300,000	18,982,000	0	19,282,000	0	12,852,574	0	12,852,574
Total Cost Of Output 080280	300,000	18,982,000	0	19,282,000	0	12,852,574	0	12,852,574
Total Cost for Capital Purchases	300,000	18,982,000	0	19,282,000	0	12,852,574	0	12,852,574
Total Cost for Project: 1243	450,000	18,982,000	0	19,432,000	50,000	12,852,574	0	12,902,574
Total Excluding Arrears	450,000	18,982,000	0	19,432,000	50,000	12,852,574	0	12,902,574

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Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	229,091	0	0	229,091	132,000	0	0	132,000
211103 Allowances	15,000	0	0	15,000	6,000	0	0	6,000
212101 Social Security Contributions	22,909	0	0	22,909	13,200	0	0	13,200
221003 Staff Training	979,000	0	0	979,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000
223005 Electricity	2,000	0	0	2,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	44,800	0	0	44,800
228002 Maintenance - Vehicles	24,000	0	0	24,000	2,000	0	0	2,000
Total Cost Of Output 080201	1,400,000	0	0	1,400,000	200,000	0	0	200,000
Total Cost for Outputs Provided	1,400,000	0	0	1,400,000	200,000	0	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080277 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 080277	0	0	0	0	50,000	0	0	50,000
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	100,000	0	0	100,000	10,580,000	0	0	10,580,000
Total Cost Of Output 080280	100,000	0	0	100,000	10,580,000	0	0	10,580,000
Total Cost for Capital Purchases	100,000	0	0	100,000	10,630,000	0	0	10,630,000
Total Cost for Project: 1315	1,500,000	0	0	1,500,000	10,830,000	0	0	10,830,000
Total Excluding Arrears	1,500,000	0	0	1,500,000	10,830,000	0	0	10,830,000

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	274,200	482,000	0	756,200	279,472	501,130	0	780,602
212101 Social Security Contributions	75,620	0	0	75,620	78,060	0	0	78,060
221001 Advertising and Public Relations	48,000	0	0	48,000	19,000	0	0	19,000
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	10,180	0	0	10,180	11,520	0	0	11,520
222002 Postage and Courier	83,250	0	0	83,250	5,540	0	0	5,540
222003 Information and communications technology (ICT)	18,600	0	0	18,600	18,703	0	0	18,703
223004 Guard and Security services	0	0	0	0	3,250	0	0	3,250
223005 Electricity	0	0	0	0	17,000	0	0	17,000

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223006 Water	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	3,750	0	0	3,750
225002 Consultancy Services- Long-term	2,250	2,100,000	0	2,102,250	5,000	1,224,830	0	1,229,830
227001 Travel inland	184,900	0	0	184,900	258,025	0	0	258,025
227004 Fuel, Lubricants and Oils	37,920	0	0	37,920	53,880	0	0	53,880
228001 Maintenance - Civil	34,280	0	0	34,280	5,000	0	0	5,000
228002 Maintenance - Vehicles	78,000	0	0	78,000	115,000	0	0	115,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0	9,000	12,000	0	0	12,000
Total Cost Of Output 080201	900,000	2,582,000	0	3,482,000	900,000	1,725,961	0	2,625,961
Total Cost for Outputs Provided	900,000	2,582,000	0	3,482,000	900,000	1,725,961	0	2,625,961

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	6,700,000	0	6,700,000	0	5,000,000	0	5,000,000
Total Cost Of Output 080277	0	6,700,000	0	6,700,000	0	5,000,000	0	5,000,000

Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	0	27,885,000	0	27,885,000	6,630,000	36,696,108	0	43,326,108
Total Cost Of Output 080280	0	27,885,000	0	27,885,000	6,630,000	36,696,108	0	43,326,108
Total Cost for Capital Purchases	0	34,585,000	0	34,585,000	6,630,000	41,696,108	0	48,326,108
Total Cost for Project: 1344	900,000	37,167,000	0	38,067,000	7,530,000	43,422,068	0	50,952,068
Total Excluding Arrears	900,000	37,167,000	0	38,067,000	7,530,000	43,422,068	0	50,952,068

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
222001 Telecommunications	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 080201	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Project: 1393	50,000	0	0	50,000	50,000	0	0	50,000
Total Excluding Arrears	50,000	0	0	50,000	50,000	0	0	50,000

Project 1394 Regional Hospital for Paediatric Surgery

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances	30,000	0	0	30,000	5,000	0	0	5,000
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 080201	200,000	0	0	200,000	20,000	0	0	20,000
Total Cost for Outputs Provided	200,000	0	0	200,000	20,000	0	0	20,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	800,000	0	0	800,000	980,000	0	0	980,000
Total Cost Of Output 080280	800,000	0	0	800,000	980,000	0	0	980,000
Total Cost for Capital Purchases	800,000	0	0	800,000	980,000	0	0	980,000
Total Cost for Project: 1394	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,338,296	0	4,338,296	50,000	3,610,069	0	3,660,069
211103 Allowances	0	569,466	0	569,466	10,000	956,703	0	966,703
212101 Social Security Contributions	0	433,830	0	433,830	5,000	361,007	0	366,007
221002 Workshops and Seminars	0	569,466	0	569,466	0	1,328,754	0	1,328,754
221009 Welfare and Entertainment	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,290,790	0	1,290,790
223005 Electricity	0	0	0	0	15,000	0	0	15,000
224001 Medical Supplies	0	3,319,536	0	3,319,536	0	10,176,084	0	10,176,084
225001 Consultancy Services- Short term	0	949,110	0	949,110	0	724,002	0	724,002
225002 Consultancy Services- Long-term	0	0	0	0	0	1,275,523	0	1,275,523
227001 Travel inland	0	918,738	0	918,738	100,000	2,148,785	0	2,248,785
227002 Travel abroad	0	0	0	0	0	339,711	0	339,711
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	70,000	127,333	0	197,333
228002 Maintenance - Vehicles	0	303,715	0	303,715	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	3,492,725	0	3,492,725
Total Cost Of Output 080201	50,000	11,402,157	0	11,452,157	255,000	25,831,485	0	26,086,485
Total Cost for Outputs Provided	50,000	11,402,157	0	11,452,157	255,000	25,831,485	0	26,086,485

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080251 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	0	8,990,130	0	8,990,130	0	10,442,140	0	10,442,140
o/w Transfers to other govt. Units (Current)	0	8,990,130	0	8,990,130	0	0	0	0
o/w Reimbursements to Health Facilities for Result Based Financing (RBF)	0	0	0	0	0	10,442,140	0	10,442,140
Total Cost Of Output 080251	0	8,990,130	0	8,990,130	0	10,442,140	0	10,442,140
Total Cost for Outputs Funded	0	8,990,130	0	8,990,130	0	10,442,140	0	10,442,140

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	2,847,330	0	2,847,330	0	0	0	0
Total Cost Of Output 080275	0	2,847,330	0	2,847,330	0	0	0	0

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Output 080276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	2,695,472	0	2,695,472	0	5,656,696	0	5,656,696
Total Cost Of Output 080276	0	2,695,472	0	2,695,472	0	5,656,696	0	5,656,696

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	4,000,000	0	4,000,000	0	7,972,524	0	7,972,524
Total Cost Of Output 080277	0	4,000,000	0	4,000,000	0	7,972,524	0	7,972,524

Output 080278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	303,715	0	303,715	0	0	0	0
Total Cost Of Output 080278	0	303,715	0	303,715	0	0	0	0

Output 080281 Health centre construction and rehabilitation

312101 Non-Residential Buildings	0	11,522,195	0	11,522,195	0	33,260,868	0	33,260,868
Total Cost Of Output 080281	0	11,522,195	0	11,522,195	0	33,260,868	0	33,260,868
Total Cost for Capital Purchases	0	21,368,713	0	21,368,713	0	46,890,088	0	46,890,088

Total Cost for Project: 1440	50,000	41,761,000	0	41,811,000	255,000	83,163,712	0	83,418,712
Total Excluding Arrears	50,000	41,761,000	0	41,811,000	255,000	83,163,712	0	83,418,712

Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 080277	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost for Capital Purchases	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost for Project: 1519	0	0	0	0	3,000,000	0	0	3,000,000
Total Excluding Arrears	0	0	0	0	3,000,000	0	0	3,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	15,150,000	103,529,000	0	118,679,000	34,115,000	145,048,125	0	179,163,125
Total Excluding Arrears	15,150,000	103,529,000	0	118,679,000	34,115,000	145,048,125	0	179,163,125

Programme :0803 Health Research

Recurrent Budget Estimates

SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 080352 Support to Uganda National Health Research Organisation (UNHRO)

263104 Transfers to other govt. Units (Current)	0	800,000	0	800,000	452,016	800,000	0	1,252,016
o/w o/w Support to NCRI	0	307,143	0	307,143	0	0	0	0
o/w o/w Support to UNHRO	0	208,095	0	208,095	0	0	0	0
o/w o/w Support to MRC	0	284,762	0	284,762	0	0	0	0
o/w o/w Uganda National Health Research Organization (UNHRO)	0	0	0	0	0	243,800	0	243,800
o/w o/w Natural Chemotherapeutics Research Institute (NCRI)	0	0	0	0	452,016	306,200	0	758,216

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<i>o/w o/w Malaria Research Centre (MRC)</i>	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 52	0	800,000	0	800,000	452,016	800,000	0	1,252,016
Total Cost Of Outputs Funded	0	800,000	0	800,000	452,016	800,000	0	1,252,016
Total Cost for SubProgramme 04	0	800,000	0	800,000	452,016	800,000	0	1,252,016
<i>Total Excluding Arrears</i>	0	800,000	0	800,000	452,016	800,000	0	1,252,016

SubProgramme 05 JCRC

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)								
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	240,000	0	240,000	0	240,000	0	240,000
<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC) - Wage Subvention</i>	0	240,000	0	240,000	0	0	0	0
<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>	0	0	0	0	0	240,000	0	240,000
Total Cost of Output 51	0	240,000	0	240,000	0	240,000	0	240,000
Total Cost Of Outputs Funded	0	240,000	0	240,000	0	240,000	0	240,000
Total Cost for SubProgramme 05	0	240,000	0	240,000	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	0	240,000	0	240,000	0	240,000	0	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,040,000	0	0	1,040,000	1,492,016	0	0	1,492,016
<i>Total Excluding Arrears</i>	1,040,000	0	0	1,040,000	1,492,016	0	0	1,492,016

Programme :0804 Clinical and public health

Recurrent Budget Estimates

SubProgramme 06 Community Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080401 Community health services provided (control of communicable and non communicable diseases)								
211101 General Staff Salaries	1,094,000	0	0	1,094,000	0	0	0	0
211103 Allowances	0	172,000	0	172,000	0	0	0	0
221009 Welfare and Entertainment	0	30,750	0	30,750	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,750	0	71,750	0	0	0	0
221012 Small Office Equipment	0	41,000	0	41,000	0	0	0	0
227001 Travel inland	0	471,500	0	471,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,750	0	100,750	0	0	0	0
228002 Maintenance - Vehicles	0	92,250	0	92,250	0	0	0	0
Total Cost of Output 01	1,094,000	980,000	0	2,074,000	0	0	0	0
Total Cost Of Outputs Provided	1,094,000	980,000	0	2,074,000	0	0	0	0
Total Cost for SubProgramme 06	1,094,000	980,000	0	2,074,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,094,000	980,000	0	2,074,000	0	0	0	0

Vote: 014 Ministry of Health

SubProgramme 07 Clinical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)								
211101 General Staff Salaries	1,630,000	0	0	1,630,000	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	58,000	0	58,000	0	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	48,626	0	48,626	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,874	0	40,874	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 02	1,630,000	370,000	0	2,000,000	0	0	0	0
Output 080404 Technical support, monitoring and evaluation of service providers and facilities								
211103 Allowances	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 04	0	210,000	0	210,000	0	0	0	0
Output 080410 Maintenance of medical and solar equipment								
227001 Travel inland	0	475,000	0	475,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,225,000	0	2,225,000	0	0	0	0
Total Cost of Output 10	0	2,700,000	0	2,700,000	0	0	0	0
Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome								
211103 Allowances	0	790,000	0	790,000	0	0	0	0
221001 Advertising and Public Relations	0	360,000	0	360,000	0	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
273101 Medical expenses (To general Public)	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 11	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost Of Outputs Provided	1,630,000	5,280,000	0	6,910,000	0	0	0	0
Total Cost for SubProgramme 07	1,630,000	5,280,000	0	6,910,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,630,000	5,280,000	0	6,910,000	0	0	0	0

Vote: 014 Ministry of Health

SubProgramme 08 National Disease Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080403 National endemic and epidemic disease control services provided								
211101 General Staff Salaries	849,990	0	0	849,990	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,010	0	0	337,010	0	0	0	0
211103 Allowances	0	85,000	0	85,000	0	0	0	0
212101 Social Security Contributions	0	33,701	0	33,701	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	46,299	0	46,299	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	0	0	0
Total Cost of Output 03	1,187,000	485,000	0	1,672,000	0	0	0	0
Output 080405 Immunisation services provided								
211103 Allowances	0	160,000	0	160,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 05	0	825,000	0	825,000	0	0	0	0
Output 080409 Indoor Residual Spraying (IRS) services provided								
211103 Allowances	0	1,250,000	0	1,250,000	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
223001 Property Expenses	0	30,000	0	30,000	0	0	0	0
224001 Medical Supplies	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	280,000	0	280,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	0	0	0

Vote: 014 Ministry of Health

228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 09	0	1,980,000	0	1,980,000	0	0	0	0

Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

211103 Allowances	0	40,000	0	40,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	250,000	0	250,000	0	0	0	0
227002 Travel abroad	0	37,500	0	37,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	158,063	0	158,063	0	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0	0
273101 Medical expenses (To general Public)	0	300,000	0	300,000	0	0	0	0
Total Cost of Output 11	0	920,563	0	920,563	0	0	0	0
Total Cost Of Outputs Provided	1,187,000	4,210,563	0	5,397,563	0	0	0	0
Total Cost for SubProgramme 08	1,187,000	4,210,563	0	5,397,563	0	0	0	0
<i>Total Excluding Arrears</i>	1,187,000	4,210,563	0	5,397,563	0	0	0	0

SubProgramme 09 Shared National Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080412 National Ambulance Services provided								
211101 General Staff Salaries	295,593	0	0	295,593	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	299,407	0	0	299,407	0	0	0	0
211103 Allowances	0	69,284	0	69,284	0	0	0	0
212101 Social Security Contributions	0	29,941	0	29,941	0	0	0	0
221002 Workshops and Seminars	0	67,078	0	67,078	0	0	0	0
221003 Staff Training	0	243,800	0	243,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	10,641	0	10,641	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,876	0	11,876	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	57,600	0	57,600	0	0	0	0
227001 Travel inland	0	19,140	0	19,140	0	0	0	0
227004 Fuel, Lubricants and Oils	0	59,600	0	59,600	0	0	0	0
228002 Maintenance - Vehicles	0	19,040	0	19,040	0	0	0	0
Total Cost of Output 12	595,000	600,000	0	1,195,000	0	0	0	0
Total Cost Of Outputs Provided	595,000	600,000	0	1,195,000	0	0	0	0

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080451 Medical Intern Services								
263104 Transfers to other govt. Units (Current)	0	13,610,000	0	13,610,000	0	0	0	0
o/w Medical Interns Services	0	9,430,000	0	9,430,000	0	0	0	0
o/w facilitation for senior house officers	0	4,180,000	0	4,180,000	0	0	0	0
Total Cost of Output 51	0	13,610,000	0	13,610,000	0	0	0	0
Output 080452 Transfer to International Health Organisations								
262101 Contributions to International Organisations (Current)	0	1,500,000	0	1,500,000	0	0	0	0
o/w Uganda's counterpart Obligation to the Global Fund	0	1,500,000	0	1,500,000	0	0	0	0
Total Cost of Output 52	0	1,500,000	0	1,500,000	0	0	0	0
Output 080453 Support to Local Governments								
263106 Other Current grants (Current)	0	7,400,000	0	7,400,000	0	0	0	0
o/w TRANSFER OF FUNDS TO JMS FOR PNFP HEALTH FACILITIES MEDICINES AND HEALTH SUPPLIES	0	7,400,000	0	7,400,000	0	0	0	0
Total Cost of Output 53	0	7,400,000	0	7,400,000	0	0	0	0
Total Cost Of Outputs Funded	0	22,510,000	0	22,510,000	0	0	0	0
Total Cost for SubProgramme 09	595,000	23,110,000	0	23,705,000	0	0	0	0
<i>Total Excluding Arrears</i>	595,000	23,110,000	0	23,705,000	0	0	0	0

SubProgramme 11 Nursing Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome								
211101 General Staff Salaries	55,000	0	0	55,000	0	0	0	0
211103 Allowances	0	15,000	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	2,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	400	0	400	0	0	0	0
227001 Travel inland	0	58,000	0	58,000	0	0	0	0
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 11	55,000	160,000	0	215,000	0	0	0	0
Total Cost Of Outputs Provided	55,000	160,000	0	215,000	0	0	0	0
Total Cost for SubProgramme 11	55,000	160,000	0	215,000	0	0	0	0
<i>Total Excluding Arrears</i>	55,000	160,000	0	215,000	0	0	0	0

Development Budget Estimates

Vote: 014 Ministry of Health

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080401 Community health services provided (control of communicable and non communicable diseases)								
211103 Allowances	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	65,000	0	65,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
224001 Medical Supplies	0	250,000	0	250,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	0	0	0
Total Cost Of Output 080401	95,000	405,000	0	500,000	0	0	0	0
Output 080403 National endemic and epidemic disease control services provided								
211103 Allowances	75,000	100,000	0	175,000	0	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	115,000	100,000	0	215,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	102,000	0	102,000	0	0	0	0
224001 Medical Supplies	0	250,000	0	250,000	0	0	0	0
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
Total Cost Of Output 080403	190,000	1,157,000	0	1,347,000	0	0	0	0
Output 080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	727,273	0	727,273	0	0	0	0
212101 Social Security Contributions	0	72,727	0	72,727	0	0	0	0
221003 Staff Training	27,500	0	0	27,500	0	0	0	0
221017 Subscriptions	0	425,000	0	425,000	0	0	0	0
227001 Travel inland	78,000	0	0	78,000	0	0	0	0
227002 Travel abroad	22,500	0	0	22,500	0	0	0	0
227004 Fuel, Lubricants and Oils	37,296	0	0	37,296	0	0	0	0
Total Cost Of Output 080406	165,296	1,225,000	0	1,390,296	0	0	0	0
Total Cost for Outputs Provided	450,296	2,787,000	0	3,237,296	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080472 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	0	300,000	0	300,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	350,000	0	350,000	0	0	0	0
312101 Non-Residential Buildings	0	3,745,000	0	3,745,000	0	0	0	0
Total Cost Of Output 080472	0	4,395,000	0	4,395,000	0	0	0	0

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Output 080475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	520,000	0	520,000	0	0	0	0
Total Cost Of Output 080475	0	520,000	0	520,000	0	0	0	0

Output 080476 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	450,000	0	450,000	0	0	0	0
314201 Materials and supplies	0	150,000	0	150,000	0	0	0	0
Total Cost Of Output 080476	0	600,000	0	600,000	0	0	0	0
Total Cost for Capital Purchases	0	5,515,000	0	5,515,000	0	0	0	0
Total Cost for Project: 1413	450,296	8,302,000	0	8,752,296	0	0	0	0
Total Excluding Arrears	450,296	8,302,000	0	8,752,296	0	0	0	0

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080401 Community health services provided (control of communicable and non communicable diseases)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,005,043	0	1,005,043	0	0	0	0
212101 Social Security Contributions	0	100,504	0	100,504	0	0	0	0
221002 Workshops and Seminars	0	206,677	0	206,677	0	0	0	0
221003 Staff Training	0	171,647	0	171,647	0	0	0	0
221007 Books, Periodicals & Newspapers	0	84,072	0	84,072	0	0	0	0
221009 Welfare and Entertainment	0	12,796	0	12,796	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,433	0	22,433	0	0	0	0
222001 Telecommunications	0	15,133	0	15,133	0	0	0	0
222003 Information and communications technology (ICT)	0	3,153	0	3,153	0	0	0	0
225001 Consultancy Services- Short term	0	140,120	0	140,120	0	0	0	0
225002 Consultancy Services- Long-term	0	72,911	0	72,911	0	0	0	0
227001 Travel inland	0	212,313	0	212,313	0	0	0	0
227004 Fuel, Lubricants and Oils	0	210,179	0	210,179	0	0	0	0
228002 Maintenance - Vehicles	0	18,916	0	18,916	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,102	0	2,102	0	0	0	0
Total Cost Of Output 080401	0	2,278,000	0	2,278,000	0	0	0	0
Total Cost for Outputs Provided	0	2,278,000	0	2,278,000	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080453 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	0	0	0	0

Vote: 014 Ministry of Health

<i>o/w Transfers to 8 Local Governments. Sironko, Napak, Nakapiripiti, Namayengo, Buliisa, Hoima, Nakasongola and Mayuge.</i>	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 080453	450,000	0	0	450,000	0	0	0	0
Total Cost for Outputs Funded	450,000	0	0	450,000	0	0	0	0
Total Cost for Project: 1441	450,000	2,278,000	0	2,728,000	0	0	0	0
Total Excluding Arrears	450,000	2,278,000	0	2,728,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	39,201,859	10,580,000	0	49,781,859	0	0	0	0
Total Excluding Arrears	39,201,859	10,580,000	0	49,781,859	0	0	0	0

Programme :0805 Pharmaceutical and other Supplies

Recurrent Budget Estimates

SubProgramme 18 Pharmacy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)								
211101 General Staff Salaries	0	0	0	0	275,104	0	0	275,104
Total Cost of Output 01	0	0	0	0	275,104	0	0	275,104
Output 080504 Technical Support, Monitoring and Evaluation								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	39,358	0	39,358
227002 Travel abroad	0	0	0	0	0	6,071	0	6,071
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 04	0	0	0	0	0	85,028	0	85,028
Total Cost Of Outputs Provided	0	0	0	0	275,104	85,028	0	360,132
Total Cost for SubProgramme 18	0	0	0	0	275,104	85,028	0	360,132
Total Excluding Arrears	0	0	0	0	275,104	85,028	0	360,132

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,892,751	0	2,892,751	0	3,571,758	0	3,571,758
212101 Social Security Contributions	0	289,275	0	289,275	0	357,176	0	357,176
221001 Advertising and Public Relations	0	470,300	0	470,300	0	961,274	0	961,274
221002 Workshops and Seminars	0	3,468,600	0	3,468,600	0	10,836,560	0	10,836,560
221003 Staff Training	0	3,108,618	0	3,108,618	0	11,555,300	0	11,555,300
221005 Hire of Venue (chairs, projector, etc)	0	213,000	0	213,000	0	1,000,000	0	1,000,000
221008 Computer supplies and Information Technology (IT)	0	3,949,186	0	3,949,186	0	418,498	0	418,498

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221011 Printing, Stationery, Photocopying and Binding	0	1,519,621	0	1,519,621	0	6,993,238	0	6,993,238
222001 Telecommunications	0	18,458	0	18,458	0	55,988	0	55,988
222002 Postage and Courier	0	250,000	0	250,000	0	53,292	0	53,292
222003 Information and communications technology (ICT)	0	1,546,000	0	1,546,000	0	556,757	0	556,757
223003 Rent – (Produced Assets) to private entities	0	364,458	0	364,458	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	502,000	0	502,000	0	930,955	0	930,955
224001 Medical Supplies	0	500,242,380	0	500,242,380	2,000,000	614,188,560	0	616,188,560
225001 Consultancy Services- Short term	0	4,455,918	0	4,455,918	0	9,140,425	0	9,140,425
227001 Travel inland	0	10,127,000	0	10,127,000	0	15,484,967	0	15,484,967
227002 Travel abroad	0	158,707	0	158,707	0	578,333	0	578,333
227003 Carriage, Haulage, Freight and transport hire	0	42,143,331	0	42,143,331	0	52,206,028	0	52,206,028
228002 Maintenance - Vehicles	0	182,580	0	182,580	0	210,000	0	210,000
273101 Medical expenses (To general Public)	0	3,548,000	0	3,548,000	0	574,454	0	574,454
282103 Scholarships and related costs	0	0	0	0	0	1,835,315	0	1,835,315
Total Cost Of Output 080501	0	579,450,185	0	579,450,185	2,000,000	731,508,877	0	733,508,877

Output 080503 Monitoring and Evaluation Capacity Improvement

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,397,835	0	0	1,397,835	1,841,738	0	0	1,841,738
211103 Allowances	0	0	0	0	109,337	0	0	109,337
212101 Social Security Contributions	139,784	0	0	139,784	184,174	0	0	184,174
213004 Gratuity Expenses	180,000	0	0	180,000	0	0	0	0
221001 Advertising and Public Relations	72,000	0	0	72,000	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	2,500	0	0	0	0
221003 Staff Training	6,000	0	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	3,263	0	0	3,263	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,850	0	0	10,850	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	22,000	0	0	22,000	0	0	0	0
222001 Telecommunications	59,649	0	0	59,649	0	0	0	0
222002 Postage and Courier	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	109,669	0	0	109,669	0	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	0	0	0	0
227001 Travel inland	8,000	0	0	8,000	10,000	0	0	10,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	58,801	0	0	58,801	25,000	0	0	25,000
228002 Maintenance - Vehicles	60,930	0	0	60,930	5,019	0	0	5,019
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 080503	2,290,281	0	0	2,290,281	2,175,269	0	0	2,175,269
Total Cost for Outputs Provided	2,290,281	579,450,185	0	581,740,466	4,175,269	731,508,877	0	735,684,145

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080551 Transfer to Autonomous Health Institutions

263104 Transfers to other govt. Units (Current)	298,937	4,675,929	0	4,974,866	100,000	11,242,845	0	11,342,845

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o/w CCM/ UAC (Dr. Kihumuro Apuuli)	50,000	0	0	50,000	0	0	0	0
o/w taxes(transfers to other inst.)	248,937	4,675,929	0	4,924,866	0	0	0	0
o/w support for External Quality assurance in Global Fund districts	0	0	0	0	0	11,242,845	0	11,242,845
o/w o/w VAT contribution	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 080551	298,937	4,675,929	0	4,974,866	100,000	11,242,845	0	11,342,845
Total Cost for Outputs Funded	298,937	4,675,929	0	4,974,866	100,000	11,242,845	0	11,342,845
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	48,214,788	0	48,214,788	0	0	0	0
Total Cost Of Output 080572	0	48,214,788	0	48,214,788	0	0	0	0
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	3,415,896	0	3,415,896	0	1,030,733	0	1,030,733
Total Cost Of Output 080575	0	3,415,896	0	3,415,896	0	1,030,733	0	1,030,733
Output 080577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	31,857,132	0	31,857,132	0	7,599,782	0	7,599,782
Total Cost Of Output 080577	0	31,857,132	0	31,857,132	0	7,599,782	0	7,599,782
Total Cost for Capital Purchases	0	83,487,816	0	83,487,816	0	8,630,515	0	8,630,515
Total Cost for Project: 0220	2,589,218	667,613,929	0	670,203,147	4,275,269	751,382,237	0	755,657,505
Total Excluding Arrears	2,589,218	667,613,929	0	670,203,147	4,275,269	751,382,237	0	755,657,505
Project 1436 GAVI Vaccines and Health Sector Development Plan Support								
Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)								
224001 Medical Supplies	10,000,000	10,000,000	0	20,000,000	12,600,000	0	0	12,600,000
Total Cost Of Output 080501	10,000,000	10,000,000	0	20,000,000	12,600,000	0	0	12,600,000
Output 080502 Strengthening Capacity of Health Facility Managers								
211103 Allowances	0	6,402,000	0	6,402,000	0	343,957	0	343,957
221002 Workshops and Seminars	0	13,532,220	0	13,532,220	0	498,267	0	498,267
221003 Staff Training	0	2,752,563	0	2,752,563	0	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	353,957	0	353,957
222002 Postage and Courier	0	220	0	220	0	271	0	271
224001 Medical Supplies	0	1,340,813	0	1,340,813	0	8,633,878	0	8,633,878
225001 Consultancy Services- Short term	0	926,658	0	926,658	0	435,427	0	435,427
227001 Travel inland	0	10,370,974	0	10,370,974	0	3,375,041	0	3,375,041
227003 Carriage, Haulage, Freight and transport hire	0	65,491	0	65,491	0	1,003,342	0	1,003,342
Total Cost Of Output 080502	0	35,390,939	0	35,390,939	0	16,044,141	0	16,044,141
Output 080503 Monitoring and Evaluation Capacity Improvement								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,708,797	0	2,708,797	53,167	807,795	0	860,962
211103 Allowances	0	3,000,000	0	3,000,000	0	25,762	0	25,762
212101 Social Security Contributions	0	270,880	0	270,880	5,317	80,780	0	86,096
221001 Advertising and Public Relations	0	150,144	0	150,144	0	0	0	0

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221002 Workshops and Seminars	0	725,134	0	725,134	0	3,212,329	0	3,212,329
221007 Books, Periodicals & Newspapers	0	0	0	0	0	189,822	0	189,822
221009 Welfare and Entertainment	0	161,494	0	161,494	4,000	378,034	0	382,034
221011 Printing, Stationery, Photocopying and Binding	0	552,526	0	552,526	0	2,295,137	0	2,295,137
222003 Information and communications technology (ICT)	0	0	0	0	0	422,555	0	422,555
223005 Electricity	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	336,441	0	336,441	0	3,296,876	0	3,296,876
225002 Consultancy Services- Long-term	0	1,161,332	0	1,161,332	0	0	0	0
227001 Travel inland	0	1,406,689	0	1,406,689	0	26,061,046	0	26,061,046
227004 Fuel, Lubricants and Oils	200,000	225,217	0	425,217	125,000	3,057,680	0	3,182,680
228002 Maintenance - Vehicles	0	0	0	0	56,000	50,610	0	106,610
Total Cost Of Output 080503	200,000	10,698,655	0	10,898,655	258,484	39,878,426	0	40,136,910
Total Cost for Outputs Provided	10,200,000	56,089,593	0	66,289,593	12,858,484	55,922,567	0	68,781,051
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	900,775	0	900,775	0	0	0	0
312101 Non-Residential Buildings	0	3,345,274	0	3,345,274	0	12,015,379	0	12,015,379
312102 Residential Buildings	0	1,942,857	0	1,942,857	0	0	0	0
Total Cost Of Output 080572	0	6,188,906	0	6,188,906	0	12,015,379	0	12,015,379
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	4,596,775	0	4,596,775	0	6,483,155	0	6,483,155
Total Cost Of Output 080575	0	4,596,775	0	4,596,775	0	6,483,155	0	6,483,155
Output 080577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	15,355,562	0	15,355,562	0	197,567	0	197,567
Total Cost Of Output 080577	0	15,355,562	0	15,355,562	0	197,567	0	197,567
Total Cost for Capital Purchases	0	26,141,243	0	26,141,243	0	18,696,101	0	18,696,101
Total Cost for Project: 1436	10,200,000	82,230,836	0	92,430,836	12,858,484	74,618,668	0	87,477,152
Total Excluding Arrears	10,200,000	82,230,836	0	92,430,836	12,858,484	74,618,668	0	87,477,152
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	12,789,218	749,844,766	0	762,633,984	17,493,884	826,000,904	0	843,494,789
Total Excluding Arrears	12,789,218	749,844,766	0	762,633,984	17,493,884	826,000,904	0	843,494,789

Programme :0806 Public Health Services

Recurrent Budget Estimates

SubProgramme 06 Community Health

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211101 General Staff Salaries	0	0	0	0	1,539,751	0	0	1,539,751
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	220,000	0	0	220,000
211103 Allowances	0	0	0	0	0	20,000	0	20,000

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212101 Social Security Contributions	0	0	0	0	0	22,000	0	22,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	47,229	0	47,229
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	0	1,759,751	187,229	1,946,980

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	62,972	0	62,972
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	0	0	0	0	132,972	0	132,972
Total Cost Of Outputs Provided	0	0	0	0	0	1,759,751	320,201	2,079,952
Total Cost for SubProgramme 06	0	0	0	0	0	1,759,751	320,201	2,079,952
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,759,751	320,201	2,079,952

SubProgramme 08 National Disease Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080602 National Endemic and Epidemic Disease Control								
211101 General Staff Salaries	0	0	0	0	1,799,945	0	0	1,799,945
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	13,039	0	13,039
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	0	28,000	0	28,000
227001 Travel inland	0	0	0	0	0	547,290	0	547,290
227002 Travel abroad	0	0	0	0	0	29,186	0	29,186
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	0	0	0	1,799,945	1,064,516	0	2,864,461
Output 080604 Immunisation								
211103 Allowances	0	0	0	0	0	90,000	0	90,000
221003 Staff Training	0	0	0	0	0	19,559	0	19,559

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221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	191,366	0	191,366
227004 Fuel, Lubricants and Oils	0	0	0	0	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	0	0	0	0	795,925	0	795,925
Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	173,872	0	173,872
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 05	0	0	0	0	0	367,872	0	367,872
Output 080606 Photo-biological Control of Malaria								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	42,239	0	42,239
221003 Staff Training	0	0	0	0	0	39,118	0	39,118
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	0	0	0	0	755,000	0	755,000
227001 Travel inland	0	0	0	0	0	157,430	0	157,430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 06	0	0	0	0	0	1,218,787	0	1,218,787
Output 080607 Indoor Residual Spraying (IRS) services								
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	61,183	0	61,183
221003 Staff Training	0	0	0	0	0	45,637	0	45,637
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	78,715	0	78,715
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 07	0	0	0	0	0	417,536	0	417,536
Total Cost Of Outputs Provided	0	0	0	0	1,799,945	3,864,635	0	5,664,580
Total Cost for SubProgramme 08	0	0	0	0	1,799,945	3,864,635	0	5,664,580
<i>Total Excluding Arrears</i>	0	0	0	0	1,799,945	3,864,635	0	5,664,580

Vote: 014 Ministry of Health

SubProgramme 13 Health Promotion, Communication and Environment Health

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>								
211101 General Staff Salaries	0	0	0	0	503,232	0	0	503,232
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	247,885	0	0	247,885
211103 Allowances	0	0	0	0	0	24,500	0	24,500
212101 Social Security Contributions	0	0	0	0	0	24,789	0	24,789
221009 Welfare and Entertainment	0	0	0	0	0	18,200	0	18,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
223005 Electricity	0	0	0	0	0	11,500	0	11,500
223006 Water	0	0	0	0	0	11,500	0	11,500
227001 Travel inland	0	0	0	0	0	60,325	0	60,325
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,500	0	34,500
Total Cost of Output 01	0	0	0	0	751,117	215,313	0	966,431
<i>Output 080603 Technical Support, Monitoring and Evaluation</i>								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	47,229	0	47,229
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 03	0	0	0	0	0	187,229	0	187,229
Total Cost Of Outputs Provided	0	0	0	0	751,117	402,542	0	1,153,660
Total Cost for SubProgramme 13	0	0	0	0	751,117	402,542	0	1,153,660
<i>Total Excluding Arrears</i>	0	0	0	0	751,117	402,542	0	1,153,660

SubProgramme 14 Maternal and Child Health

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>								
211101 General Staff Salaries	0	0	0	0	293,004	0	0	293,004
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	19,497	0	0	19,497
211103 Allowances	0	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	0	1,950	0	1,950
221009 Welfare and Entertainment	0	0	0	0	0	18,050	0	18,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000

Vote: 014 Ministry of Health

223006 Water	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	47,229	0	47,229
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	0	312,501	187,229	499,730
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	23,615	0	23,615
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	0	0	0	0	93,615	0	93,615
Total Cost Of Outputs Provided	0	0	0	0	0	312,501	280,844	593,344
Total Cost for SubProgramme 14	0	0	0	0	0	312,501	280,844	593,344
<i>Total Excluding Arrears</i>	0	0	0	0	0	312,501	280,844	593,344

Development Budget Estimates

Project 1413 East Africa Public Health Laboratory Network project Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211103 Allowances	0	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
224001 Medical Supplies	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	0	370,000	0	370,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost Of Output 080601	0	0	0	0	0	1,800,000	0	1,800,000
Output 080602 National Endemic and Epidemic Disease Control								
211103 Allowances	0	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000

Vote: 014 Ministry of Health

221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	46,000	0	46,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	30,000	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	0	60,000
224001 Medical Supplies	0	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	89,000	0	89,000
Total Cost Of Output 080602	0	0	0	0	0	1,800,000	0	1,800,000

Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,363,636	0	1,363,636
211103 Allowances	0	0	0	0	35,000	100,000	0	135,000
212101 Social Security Contributions	0	0	0	0	0	136,364	0	136,364
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	0	40,203	0	40,203
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	0	480,000	0	480,000
223005 Electricity	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
Total Cost Of Output 080605	0	0	0	0	50,000	2,760,203	0	2,810,203
Total Cost for Outputs Provided	0	0	0	0	50,000	6,360,203	0	6,410,203

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080672 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	203,526	0	203,526
312101 Non-Residential Buildings	0	0	0	0	0	9,320,970	0	9,320,970
Total Cost Of Output 080672	0	0	0	0	0	9,524,496	0	9,524,496

Output 080675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	640,730	0	640,730
Total Cost Of Output 080675	0	0	0	0	0	640,730	0	640,730

Vote: 014 Ministry of Health

Output 080676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	0	209,000	0	209,000
Total Cost Of Output 080676	0	0	0	0	0	209,000	0	209,000
Total Cost for Capital Purchases	0	0	0	0	0	10,374,226	0	10,374,226
Total Cost for Project: 1413	0	0	0	0	50,000	16,734,429	0	16,784,429
Total Excluding Arrears	0	0	0	0	50,000	16,734,429	0	16,784,429

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080603 Technical Support, Monitoring and Evaluation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,326,233	0	1,326,233
211103 Allowances	0	0	0	0	0	27,334	0	27,334
212101 Social Security Contributions	0	0	0	0	0	132,623	0	132,623
221002 Workshops and Seminars	0	0	0	0	0	494,027	0	494,027
221003 Staff Training	0	0	0	0	0	852,301	0	852,301
221007 Books, Periodicals & Newspapers	0	0	0	0	0	156,793	0	156,793
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	37,964	0	37,964
221009 Welfare and Entertainment	0	0	0	0	0	15,186	0	15,186
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	268,788	0	268,788
221012 Small Office Equipment	0	0	0	0	0	15,186	0	15,186
222001 Telecommunications	0	0	0	0	0	15,186	0	15,186
225001 Consultancy Services- Short term	0	0	0	0	0	294,127	0	294,127
225002 Consultancy Services- Long-term	0	0	0	0	0	30,372	0	30,372
227001 Travel inland	0	0	0	0	0	787,433	0	787,433
227004 Fuel, Lubricants and Oils	0	0	0	0	0	108,377	0	108,377
228002 Maintenance - Vehicles	0	0	0	0	0	151,858	0	151,858
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,593	0	7,593
Total Cost Of Output 080603	0	0	0	0	0	4,721,380	0	4,721,380
Total Cost for Outputs Provided	0	0	0	0	0	4,721,380	0	4,721,380
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080651 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	0	0	0	0	450,000	0	0	450,000
o/w Transfers to 8 Local Governments; Napak, Nakasongola, Hoima, Buliisa, Mayuge, Namayingo, Nakapiripiriti	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 080651	0	0	0	0	450,000	0	0	450,000
Total Cost for Outputs Funded	0	0	0	0	450,000	0	0	450,000

Vote: 014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	145,595	0	145,595
Total Cost Of Output 080675	0	0	0	0	0	145,595	0	145,595
Total Cost for Capital Purchases	0	0	0	0	0	145,595	0	145,595
Total Cost for Project: 1441	0	0	0	0	450,000	4,866,975	0	5,316,975
Total Excluding Arrears	0	0	0	0	450,000	4,866,975	0	5,316,975
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	0	0	0	0	9,991,536	21,601,404	0	31,592,940
Total Excluding Arrears	0	0	0	0	9,991,536	21,601,404	0	31,592,940

Programme :0808 Clinical Health Services

Recurrent Budget Estimates

SubProgramme 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080806 National Health Insurance Scheme								
211103 Allowances	0	0	0	0	0	221,000	0	221,000
221001 Advertising and Public Relations	0	0	0	0	0	187,000	0	187,000
221002 Workshops and Seminars	0	0	0	0	0	280,000	0	280,000
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	120,000	0	120,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	480,000	0	480,000
227001 Travel inland	0	0	0	0	0	292,000	0	292,000
227002 Travel abroad	0	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 06	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,000,000	0	2,000,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080851 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	0	3,000,000
o/w Honoraria for CHEWs	0	0	0	0	0	3,000,000	0	3,000,000
263106 Other Current grants (Current)	0	0	0	0	0	7,400,000	0	7,400,000
o/w JMS medicines and health supplies to PNFPs	0	0	0	0	0	7,400,000	0	7,400,000
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,000,000	0	1,000,000
o/w Blood mobilisation to Uganda Red Cross	0	0	0	0	0	1,000,000	0	1,000,000
291001 Transfers to Government Institutions	0	0	0	0	0	7,500,000	0	7,500,000
o/w Non-wage recurrent for KAwempe and Kiruddu	0	0	0	0	0	7,500,000	0	7,500,000
Total Cost of Output 51	0	0	0	0	0	18,900,000	0	18,900,000

Vote: 014 Ministry of Health

Output 080853 Medical Intern Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	11,430,000	0	11,430,000
o/w Payment of intern services	0	0	0	0	0	11,430,000	0	11,430,000
Total Cost of Output 53	0	0	0	0	0	11,430,000	0	11,430,000

Output 080854 International Health Organisations

262101 Contributions to International Organisations (Current)	0	0	0	0	0	1,500,000	0	1,500,000
o/w GoU Contribution to Global Fund	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 54	0	0	0	0	0	1,500,000	0	1,500,000

Output 080855 Senior House Officers

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	4,180,000	0	4,180,000
o/w payment to Senior House Officers	0	0	0	0	0	4,180,000	0	4,180,000
Total Cost of Output 55	0	0	0	0	0	4,180,000	0	4,180,000
Total Cost Of Outputs Funded	0	0	0	0	0	36,010,000	0	36,010,000
Total Cost for SubProgramme 09	0	0	0	0	0	38,010,000	0	38,010,000
Total Excluding Arrears	0	0	0	0	0	38,010,000	0	38,010,000

SubProgramme 11 Nursing Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 080801 Technical support, monitoring and evaluation

211103 Allowances	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	66,908	0	66,908
Total Cost of Output 01	0	0	0	0	0	72,908	0	72,908

Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services

211101 General Staff Salaries	0	0	0	0	424,423	0	0	424,423
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	25,344	0	25,344
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	800	0	800
223005 Electricity	0	0	0	0	0	3,000	0	3,000
223006 Water	0	0	0	0	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	8,756	0	8,756
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	0	0	0	0	424,423	140,099	0	564,522
Total Cost Of Outputs Provided	0	0	0	0	424,423	213,007	0	637,430
Total Cost for SubProgramme 11	0	0	0	0	424,423	213,007	0	637,430
Total Excluding Arrears	0	0	0	0	424,423	213,007	0	637,430

Vote: 014 Ministry of Health

SubProgramme 15 Integrated Curative Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080801 Technical support, monitoring and evaluation								
211101 General Staff Salaries	0	0	0	0	370,421	0	0	370,421
211103 Allowances	0	0	0	0	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,058	0	7,058
221001 Advertising and Public Relations	0	0	0	0	0	892	0	892
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	892	0	892
222001 Telecommunications	0	0	0	0	0	7,058	0	7,058
223006 Water	0	0	0	0	0	8,471	0	8,471
224004 Cleaning and Sanitation	0	0	0	0	0	15,529	0	15,529
227001 Travel inland	0	0	0	0	0	24,952	0	24,952
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	19,883	0	19,883
Total Cost of Output 01	0	0	0	0	370,421	329,736	0	700,156
Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome								
211103 Allowances	0	0	0	0	0	750,000	0	750,000
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	0	133,772	0	133,772
221003 Staff Training	0	0	0	0	0	234,707	0	234,707
223004 Guard and Security services	0	0	0	0	0	7,059	0	7,059
223005 Electricity	0	0	0	0	0	17,647	0	17,647
227001 Travel inland	0	0	0	0	0	90,754	0	90,754
227002 Travel abroad	0	0	0	0	0	29,186	0	29,186
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 05	0	0	0	0	0	1,663,125	0	1,663,125
Total Cost Of Outputs Provided	0	0	0	0	370,421	1,992,861	0	2,363,282
Total Cost for SubProgramme 15	0	0	0	0	370,421	1,992,861	0	2,363,282
<i>Total Excluding Arrears</i>	0	0	0	0	370,421	1,992,861	0	2,363,282

SubProgramme 16 Ambulance Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080804 National Ambulance Services								
211101 General Staff Salaries	0	0	0	0	477,891	0	0	477,891
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	56,926	0	0	56,926
211103 Allowances	0	0	0	0	0	28,324	0	28,324
212101 Social Security Contributions	0	0	0	0	0	5,693	0	5,693
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000

Vote: 014 Ministry of Health

221002 Workshops and Seminars	0	0	0	0	0	48,500	0	48,500
221003 Staff Training	0	0	0	0	0	17,299	0	17,299
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	14,000	0	14,000
221009 Welfare and Entertainment	0	0	0	0	0	10,116	0	10,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	56,160	0	56,160
222001 Telecommunications	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	2,400	0	2,400
223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	108,960	0	108,960
227002 Travel abroad	0	0	0	0	0	17,657	0	17,657
227004 Fuel, Lubricants and Oils	0	0	0	0	0	86,290	0	86,290
228002 Maintenance - Vehicles	0	0	0	0	0	8,800	0	8,800
Total Cost of Output 04	0	0	0	0	534,817	422,900	0	957,716
Total Cost Of Outputs Provided	0	0	0	0	534,817	422,900	0	957,716
Total Cost for SubProgramme 16	0	0	0	0	534,817	422,900	0	957,716
<i>Total Excluding Arrears</i>	0	0	0	0	534,817	422,900	0	957,716

SubProgramme 17 Health Infrastructure

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080801 Technical support, monitoring and evaluation								
211101 General Staff Salaries	0	0	0	0	1,330,440	0	0	1,330,440
221001 Advertising and Public Relations	0	0	0	0	0	2,230	0	2,230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
223004 Guard and Security services	0	0	0	0	0	9,750	0	9,750
223005 Electricity	0	0	0	0	0	6,000	0	6,000
223006 Water	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	11,250	0	11,250
227001 Travel inland	0	0	0	0	0	15,743	0	15,743
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 01	0	0	0	0	1,330,440	112,973	0	1,443,413
Output 080803 Maintenance of medical and solar equipment								
221002 Workshops and Seminars	0	0	0	0	0	7,920	0	7,920
227001 Travel inland	0	0	0	0	0	283,374	0	283,374
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	0	35,000

Vote: 014 Ministry of Health

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,990,000	0	1,990,000
Total Cost of Output 03	0	0	0	0	0	2,316,294	0	2,316,294
Total Cost Of Outputs Provided	0	0	0	0	1,330,440	2,429,267	0	3,759,707
Total Cost for SubProgramme 17	0	0	0	0	1,330,440	2,429,267	0	3,759,707
<i>Total Excluding Arrears</i>	0	0	0	0	1,330,440	2,429,267	0	3,759,707

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	0	0	0	0	45,728,135	0	0	45,728,135
<i>Total Excluding Arrears</i>	0	0	0	0	45,728,135	0	0	45,728,135

Programme :0849 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 084902 Ministry Support Services

211101 General Staff Salaries	1,420,000	0	0	1,420,000	1,229,487	0	0	1,229,487
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	173,000	0	0	173,000	75,348	0	0	75,348
211103 Allowances	0	70,000	0	70,000	0	67,000	0	67,000
212101 Social Security Contributions	0	17,300	0	17,300	0	7,500	0	7,500
212102 Pension for General Civil Service	0	14,714,461	0	14,714,461	0	7,481,761	0	7,481,761
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	29,620	0	29,620	0	41,121	0	41,121
213004 Gratuity Expenses	0	809,544	0	809,544	0	2,295,124	0	2,295,124
221001 Advertising and Public Relations	0	250,000	0	250,000	0	111,477	0	111,477
221003 Staff Training	0	40,000	0	40,000	0	65,196	0	65,196
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	3,290	0	3,290
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,200	0	30,200
221009 Welfare and Entertainment	0	50,000	0	50,000	0	84,712	0	84,712
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	13,000	0	13,000
221012 Small Office Equipment	0	10,000	0	10,000	0	29,400	0	29,400
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	50,000	0	50,000
222001 Telecommunications	0	30,000	0	30,000	0	75,000	0	75,000
222002 Postage and Courier	0	5,000	0	5,000	0	10,000	0	10,000
223001 Property Expenses	0	200,000	0	200,000	0	88,157	0	88,157
223004 Guard and Security services	0	0	0	0	0	50,000	0	50,000
223005 Electricity	0	400,000	0	400,000	0	170,000	0	170,000
223006 Water	0	200,000	0	200,000	0	75,000	0	75,000
224004 Cleaning and Sanitation	0	59,654	0	59,654	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	93,042	0	93,042	0	118,073	0	118,073
227002 Travel abroad	0	23,000	0	23,000	0	5,837	0	5,837
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	150,000	0	150,000

Vote: 014 Ministry of Health

228002 Maintenance - Vehicles	0	30,000	0	30,000	0	155,000	0	155,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	60,000	0	60,000
Total Cost of Output 02	1,593,000	17,250,621	0	18,843,621	1,304,835	11,356,848	0	12,661,683

Output 084903 Ministerial and Top Management Services

211103 Allowances	0	159,379	0	159,379	0	160,000	0	160,000
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	250,000	0	250,000	0	111,477	0	111,477
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	2,632	0	2,632
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	4,000	0	4,000	0	3,379	0	3,379
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	200,000	0	200,000	0	157,430	0	157,430
227002 Travel abroad	0	120,000	0	120,000	0	70,047	0	70,047
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 03	0	991,379	0	991,379	0	724,965	0	724,965

Output 084920 Records Management Services

211103 Allowances	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	3,936	0	3,936
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	48,936	0	48,936
Total Cost Of Outputs Provided	1,593,000	18,242,000	0	19,835,000	1,304,835	12,130,749	0	13,435,584

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 084951 Transfers to International Health Organisation

262101 Contributions to International Organisations (Current)	0	460,000	0	460,000	0	460,000	0	460,000
<i>o/w Contributions to International Organisations (Current) for ECSA and WHO</i>	0	460,000	0	460,000	0	0	0	0
<i>o/w Contributions to international organization i.e ECSA and WHO</i>	0	0	0	0	0	460,000	0	460,000
Total Cost of Output 51	0	460,000	0	460,000	0	460,000	0	460,000

Output 084952 Health Regulatory Councils

263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	300,000	0	300,000
<i>o/w Transfers to other govt. Units (Capital)</i>	0	300,000	0	300,000	0	0	0	0
<i>o/w Transfers to Health professional councils</i>	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 52	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost Of Outputs Funded	0	760,000	0	760,000	0	760,000	0	760,000

Vote: 014 Ministry of Health

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084999 Arrears								
321605 Domestic arrears (Budgeting)	0	1,267,917	0	1,267,917	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	162,814	0	162,814
321617 Salary Arrears (Budgeting)	0	41,885	0	41,885	0	34,627	0	34,627
Total Cost of Output 99	0	1,309,802	0	1,309,802	0	197,441	0	197,441
Total Cost Of Arrears	0	1,309,802	0	1,309,802	0	197,441	0	197,441
Total Cost for SubProgramme 01	1,593,000	20,311,802	0	21,904,802	1,304,835	13,088,190	0	14,393,025
<i>Total Excluding Arrears</i>	1,593,000	19,002,000	0	20,595,000	1,304,835	12,890,749	0	14,195,584

SubProgramme 02 Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	812,000	0	0	812,000	1,144,225	0	0	1,144,225
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	198,000	0	0	198,000	89,772	0	0	89,772
211103 Allowances	0	60,000	0	60,000	0	83,805	0	83,805
212101 Social Security Contributions	0	19,800	0	19,800	0	8,977	0	8,977
213001 Medical expenses (To employees)	0	0	0	0	0	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	1,717	0	1,717	0	9,448	0	9,448
221001 Advertising and Public Relations	0	6,541	0	6,541	0	2,645	0	2,645
221002 Workshops and Seminars	0	170,000	0	170,000	0	175,475	0	175,475
221003 Staff Training	0	96,200	0	96,200	0	161,903	0	161,903
221007 Books, Periodicals & Newspapers	0	5,521	0	5,521	0	5,516	0	5,516
221008 Computer supplies and Information Technology (IT)	0	52,000	0	52,000	0	8,847	0	8,847
221009 Welfare and Entertainment	0	25,934	0	25,934	0	43,079	0	43,079
221011 Printing, Stationery, Photocopying and Binding	0	150,660	0	150,660	0	74,377	0	74,377
221012 Small Office Equipment	0	8,000	0	8,000	0	8,826	0	8,826
222001 Telecommunications	0	6,000	0	6,000	0	10,377	0	10,377
222002 Postage and Courier	0	500	0	500	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	7,059	0	7,059
223005 Electricity	0	0	0	0	0	17,647	0	17,647
223006 Water	0	0	0	0	0	8,471	0	8,471
224004 Cleaning and Sanitation	0	0	0	0	0	15,529	0	15,529
227001 Travel inland	0	342,778	0	342,778	0	246,077	0	246,077
227002 Travel abroad	0	70,000	0	70,000	0	65,833	0	65,833
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	123,326	0	123,326
228002 Maintenance - Vehicles	0	44,707	0	44,707	0	49,146	0	49,146
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0	0
228004 Maintenance – Other	0	3,500	0	3,500	0	6,121	0	6,121
Total Cost of Output 01	1,010,000	1,171,859	0	2,181,859	1,233,998	1,139,542	0	2,373,540

Vote: 014 Ministry of Health

Output 084904 Health Sector reforms including financing and national health accounts

211103 Allowances	0	14,000	0	14,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	6,283	0	6,283	0	0	0	0
221001 Advertising and Public Relations	0	13,959	0	13,959	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	5,066	0	5,066	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
222002 Postage and Courier	0	3,000	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0	0
227001 Travel inland	0	95,000	0	95,000	0	40,000	0	40,000
227002 Travel abroad	0	26,000	0	26,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,041	0	20,041	0	7,400	0	7,400
228002 Maintenance - Vehicles	0	12,793	0	12,793	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	0	298,141	0	298,141	0	60,000	0	60,000
Total Cost Of Outputs Provided	1,010,000	1,470,000	0	2,480,000	1,233,998	1,199,542	0	2,433,540
Total Cost for SubProgramme 02	1,010,000	1,470,000	0	2,480,000	1,233,998	1,199,542	0	2,433,540
<i>Total Excluding Arrears</i>	1,010,000	1,470,000	0	2,480,000	1,233,998	1,199,542	0	2,433,540

SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	60,328	0	0	60,328	104,086	0	0	104,086
211103 Allowances	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	5,500	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0	0
223005 Electricity	0	0	0	0	0	647	0	647
223006 Water	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	500	0	500
227001 Travel inland	0	159,000	0	159,000	0	136,792	0	136,792
227002 Travel abroad	0	8,000	0	8,000	0	7,588	0	7,588
227004 Fuel, Lubricants and Oils	0	51,927	0	51,927	0	95,572	0	95,572

Vote: 014 Ministry of Health

228002 Maintenance - Vehicles	0	500	0	500	0	4,500	0	4,500
Total Cost of Output 01	60,328	259,927	0	320,255	104,086	257,599	0	361,685
Total Cost Of Outputs Provided	60,328	259,927	0	320,255	104,086	257,599	0	361,685
Total Cost for SubProgramme 10	60,328	259,927	0	320,255	104,086	257,599	0	361,685
<i>Total Excluding Arrears</i>	60,328	259,927	0	320,255	104,086	257,599	0	361,685

SubProgramme 12 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084919 Human Resource Management Services								
211101 General Staff Salaries	277,000	0	0	277,000	482,267	0	0	482,267
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000	0	0	43,000	14,432	0	0	14,432
211103 Allowances	0	50,240	0	50,240	0	50,000	0	50,000
212101 Social Security Contributions	0	4,300	0	4,300	0	1,443	0	1,443
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	37,223	0	37,223
221003 Staff Training	0	20,000	0	20,000	0	9,779	0	9,779
221004 Recruitment Expenses	0	200,000	0	200,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	1,974	0	1,974
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	24,300	0	24,300	0	46,100	0	46,100
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	10,000	0	10,000
222001 Telecommunications	0	2,000	0	2,000	0	7,200	0	7,200
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	13,000	0	13,000	0	13,000	0	13,000
223006 Water	0	10,000	0	10,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	68,500	0	68,500	0	71,382	0	71,382
227004 Fuel, Lubricants and Oils	0	41,660	0	41,660	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
282103 Scholarships and related costs	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 19	320,000	790,000	0	1,110,000	496,699	788,102	0	1,284,801
Total Cost Of Outputs Provided	320,000	790,000	0	1,110,000	496,699	788,102	0	1,284,801
Total Cost for SubProgramme 12	320,000	790,000	0	1,110,000	496,699	788,102	0	1,284,801
<i>Total Excluding Arrears</i>	320,000	790,000	0	1,110,000	496,699	788,102	0	1,284,801

Development Budget Estimates

Vote: 014 Ministry of Health

Project 1500 Institutional Capacity Building in the Health Sector-Phase II

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 084901 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,196,648	0	2,196,648	0	1,023,012	0	1,023,012
211103 Allowances	0	115,909	0	115,909	0	240,000	0	240,000
212101 Social Security Contributions	0	219,665	0	219,665	0	102,301	0	102,301
221002 Workshops and Seminars	0	961,520	0	961,520	0	400,000	0	400,000
221003 Staff Training	0	1,007,620	0	1,007,620	0	1,200,000	0	1,200,000
221011 Printing, Stationery, Photocopying and Binding	0	9,879	0	9,879	0	103,779	0	103,779
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,976	0	1,976	0	1,436	0	1,436
222001 Telecommunications	0	47,417	0	47,417	0	110,417	0	110,417
224001 Medical Supplies	0	8,189,166	0	8,189,166	0	5,571,644	0	5,571,644
225001 Consultancy Services- Short term	0	1,139,336	0	1,139,336	0	900,336	0	900,336
227001 Travel inland	0	219,525	0	219,525	0	300,425	0	300,425
227002 Travel abroad	0	158,058	0	158,058	0	220,058	0	220,058
227004 Fuel, Lubricants and Oils	0	88,908	0	88,908	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	85,615	0	85,615	0	60,615	0	60,615
228004 Maintenance – Other	0	19,758	0	19,758	0	10,758	0	10,758
Total Cost Of Output 084901	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
Total Cost for Outputs Provided	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
Total Cost for Project: 1500	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
<i>Total Excluding Arrears</i>	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	25,815,057	14,461,000	0	40,276,057	18,473,051	10,404,781	0	28,877,832
<i>Total Excluding Arrears</i>	24,505,255	14,461,000	0	38,966,255	18,275,610	10,404,781	0	28,680,392
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 014	94,635,134	878,414,766	0	973,049,900	128,038,039	1,003,055,214	0	1,131,093,253
<i>Total Excluding Arrears</i>	93,325,332	878,414,766	0	971,740,098	127,840,598	1,003,055,214	0	1,130,895,812

Vote: 014 Ministry of Health

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	667,613.93	751,382.24
436 Global Fund for HIV, TB & Malaria	667,613.93	751,382.24
1145 Institutional Capacity Building	14,461.00	0.00
500 BILATERAL DEVELOPMENT PARTNERS	14,461.00	0.00
1185 Italian Support to HSSP and PRDP	5,619.00	5,609.77
522 Italy	5,619.00	5,609.77
1243 Rehabilitation and Construction of General Hospitals	18,982.00	12,852.57
542 Spain	18,982.00	12,852.57
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	37,167.00	43,422.07
415 Organisation of Petroleum Exporting Countries	0.00	43,422.07
540 Saudi Arabia	37,167.00	0.00
1413 East Africa Public Health Laboratory Network Project Phase II	8,302.00	16,734.43
400 MULTI-LATERAL DEVELOPMENT PARTNERS	8,302.00	0.00
410 International Development Association (IDA)	0.00	16,734.43
1436 GAVI Vaccines and Health Sector Development Plan Support	82,230.84	74,618.67
451 Global Alliance for Vaccines Immunisation	82,230.84	74,618.67
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	41,761.00	83,163.71
400 MULTI-LATERAL DEVELOPMENT PARTNERS	41,761.00	0.00
410 International Development Association (IDA)	0.00	83,163.71
1441 Uganda Sanitation Fund Project II	2,278.00	4,866.97
454 United Nations Office for Project Services (UNOPS)	2,278.00	4,866.97
1500 Institutional Capacity Building in the Health Sector-Phase II	14,461.00	10,404.78
504 Belgium	14,461.00	10,404.78
Total External Project Financing For Vote 014	892,875.77	1,003,055.21

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0601 Industrial and Technological Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Industry and Technology	335,819	1,677,808	0	2,013,627	684,385	46,764,172	0	47,448,557
Total Recurrent Budget Estimates for Programme	335,819	1,677,808	0	2,013,627	684,385	46,764,172	0	47,448,557
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1111 Soroti Fruit Factory	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787
1250 Support to Innovation - EV Car Project	10,000,000	0	0	10,000,000	0	0	0	0
1495 Rural Industrial Development Project (OVOP Project Phase III)	487,763	0	0	487,763	407,763	0	0	407,763
1498 Establishment of Zonal Agro-Processing Facilities	16,500,000	0	0	16,500,000	19,760,018	0	0	19,760,018
Total Development Budget Estimates for Programme	34,970,550	0	0	34,970,550	24,650,568	0	0	24,650,568
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	36,984,177	0	0	36,984,177	72,099,125	0	0	72,099,125
Total Excluding Arrears	36,984,177	0	0	36,984,177	71,987,761	0	0	71,987,761
Programme :0602 Cooperative Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Cooperatives Development	213,832	5,945,100	0	6,158,932	213,832	7,874,707	0	8,088,539
Total Recurrent Budget Estimates for Programme	213,832	5,945,100	0	6,158,932	213,832	7,874,707	0	8,088,539
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1203 Support to Warehouse Receipt System	150,000	0	0	150,000	150,000	0	0	150,000
Total Development Budget Estimates for Programme	150,000	0	0	150,000	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	6,308,932	0	0	6,308,932	8,238,539	0	0	8,238,539
Total Excluding Arrears	6,308,932	0	0	6,308,932	8,238,539	0	0	8,238,539
Programme :0604 Trade Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 External Trade	240,264	1,458,816	0	1,699,080	240,264	2,309,497	0	2,549,762
08 Internal Trade	193,551	332,880	0	526,431	193,551	262,880	589,058	1,045,490
16 Directorate of Trade, Industry and Cooperatives	38,054	93,690	0	131,744	38,054	83,690	0	121,744
Total Recurrent Budget Estimates for Programme	471,870	1,885,386	0	2,357,256	471,870	2,656,067	589,058	3,716,996
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	8,027,523	0	8,027,523	0	11,258,260	0	11,258,260
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0	800,000	0	800,000	0	800,000	0	800,000
Total Development Budget Estimates for Programme	0	8,827,523	0	8,827,523	0	12,058,260	0	12,058,260
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	2,357,256	8,827,523	0	11,184,779	3,127,938	12,058,260	589,058	15,775,256
Total Excluding Arrears	2,357,256	8,827,523	0	11,184,779	2,172,256	12,058,260	589,058	14,819,574

Vote: 015 Ministry of Trade, Industry and Cooperatives

Programme :0607 MSME Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Directorate of MSMEs	33,292	149,259	0	182,551	33,292	78,215	0	111,507
19 Processing and Marketing Department	100,000	432,081	0	532,081	100,000	289,541	0	389,541
20 Business Development and Quality Assurance Department	100,000	562,371	0	662,371	100,000	321,795	0	421,795
Total Recurrent Budget Estimates for Programme	233,292	1,143,710	0	1,377,002	233,292	689,550	0	922,842
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	1,377,002	0	0	1,377,002	922,842	0	0	922,842
<i>Total Excluding Arrears</i>	1,377,002	0	0	1,377,002	922,842	0	0	922,842

Programme :0649 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 HQs and Administration	708,935	6,491,000	0	7,199,935	708,935	9,803,134	0	10,512,069
15 Internal Audit	24,318	95,750	0	120,068	24,318	67,750	0	92,068
17 Policy and Planning	121,616	283,480	0	405,095	121,616	278,480	0	400,095
Total Recurrent Budget Estimates for Programme	854,869	6,870,229	0	7,725,099	854,869	10,149,363	0	11,004,232
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1408 Support to the Ministry of Trade, Industry and Cooperatives	1,065,995	0	0	1,065,995	3,826,000	0	500,000	4,326,000
Total Development Budget Estimates for Programme	1,065,995	0	0	1,065,995	3,826,000	0	500,000	4,326,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	8,791,094	0	0	8,791,094	14,830,232	0	500,000	15,330,232
<i>Total Excluding Arrears</i>	8,737,886	0	0	8,737,886	14,353,546	0	500,000	14,853,546
Total Vote 015	55,818,461	8,827,523	0	64,645,985	99,218,677	12,058,260	1,089,058	112,365,995
<i>Total Excluding Arrears</i>	55,765,254	8,827,523	0	64,592,777	97,674,943	12,058,260	1,089,058	110,822,262

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	14,689,035	4,200,000	0	18,889,035	15,368,749	4,200,000	589,058	20,157,807
211101 General Staff Salaries	2,109,683	0	0	2,109,683	2,458,249	0	0	2,458,249
211103 Allowances	1,557,415	67,164	0	1,624,579	1,557,415	67,164	375,720	2,000,299
212102 Pension for General Civil Service	3,381,795	0	0	3,381,795	3,423,784	0	0	3,423,784
212106 Validation of old Pensioners	40,000	0	0	40,000	20,000	0	0	20,000
213001 Medical expenses (To employees)	30,000	0	0	30,000	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	20,000	0	0	20,000
213004 Gratuity Expenses	277,306	0	0	277,306	433,800	0	0	433,800
221001 Advertising and Public Relations	30,000	0	0	30,000	10,000	0	0	10,000
221002 Workshops and Seminars	1,054,277	1,308,850	0	2,363,128	582,313	1,308,850	57,120	1,948,283
221003 Staff Training	236,000	0	0	236,000	86,012	0	0	86,012
221007 Books, Periodicals & Newspapers	45,000	0	0	45,000	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	29,360	0	0	29,360	28,160	0	0	28,160
221009 Welfare and Entertainment	129,324	0	0	129,324	118,209	0	0	118,209
221011 Printing, Stationery, Photocopying and Binding	108,032	117,836	0	225,868	108,032	117,836	14,992	240,860
221012 Small Office Equipment	7,200	0	0	7,200	7,200	0	0	7,200
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	0	45,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	69,600	0	0	69,600	70,800	0	5,000	75,800
222002 Postage and Courier	16,296	0	0	16,296	16,296	0	0	16,296
222003 Information and communications technology (ICT)	82,000	0	0	82,000	82,000	0	0	82,000
223001 Property Expenses	20,000	0	0	20,000	20,000	0	0	20,000
223004 Guard and Security services	155,200	0	0	155,200	155,200	0	0	155,200
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
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	120,000	0	0	120,000
224001 Medical Supplies	9,000	0	0	9,000	0	0	0	0
224004 Cleaning and Sanitation	60,000	0	0	60,000	75,000	0	0	75,000
225001 Consultancy Services- Short term	928,245	697,568	0	1,625,812	87,460	697,568	0	785,028
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	617,534	527,164	0	1,144,698	514,042	527,164	0	1,041,206
227002 Travel abroad	653,950	531,418	0	1,185,368	335,845	531,418	70,000	937,263
227004 Fuel, Lubricants and Oils	504,309	0	0	504,309	489,224	0	46,226	535,450
228001 Maintenance - Civil	79,594	0	0	79,594	69,594	0	0	69,594
228002 Maintenance - Vehicles	109,800	0	0	109,800	127,000	0	20,000	147,000
228003 Maintenance – Machinery, Equipment & Furniture	45,000	0	0	45,000	35,000	0	0	35,000
282104 Compensation to 3rd Parties	2,077,116	900,000	0	2,977,116	4,077,116	900,000	0	4,977,116

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Grants, Transfers and Subsidies (Outputs Funded)	12,619,724	0	0	12,619,724	67,119,724	0	0	67,119,724
262201 Contributions to International Organisations (Capital)	400,001	0	0	400,001	3,400,001	0	0	3,400,001
263204 Transfers to other govt. Units (Capital)	0	0	0	0	3,000,000	0	0	3,000,000
264101 Contributions to Autonomous Institutions	4,147,778	0	0	4,147,778	59,147,778	0	0	59,147,778
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,571,945	0	0	1,571,945	1,571,945	0	0	1,571,945
264201 Contributions to Autonomous Institutions	6,500,000	0	0	6,500,000	0	0	0	0
Investment (Capital Purchases)	28,456,494	4,627,523	0	33,084,017	15,186,470	7,858,260	500,000	23,544,730
281501 Environment Impact Assessment for Capital Works	90,000	0	0	90,000	840,000	0	0	840,000
281502 Feasibility Studies for Capital Works	335,000	0	0	335,000	2,000,000	0	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	2,245,000	0	0	2,245,000
281504 Monitoring, Supervision & Appraisal of capital works	4,507,580	0	0	4,507,580	30,000	0	0	30,000
311101 Land	105,000	0	0	105,000	0	0	0	0
312101 Non-Residential Buildings	6,400,000	200,000	0	6,600,000	3,975,018	200,000	0	4,175,018
312103 Roads and Bridges.	0	0	0	0	700,000	0	0	700,000
312104 Other Structures	5,522,421	4,427,523	0	9,949,944	0	7,658,260	0	7,658,260
312201 Transport Equipment	700,000	0	0	700,000	400,000	0	500,000	900,000
312202 Machinery and Equipment	7,148,306	0	0	7,148,306	228,264	0	0	228,264
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	0	75,401
312213 ICT Equipment	140,000	0	0	140,000	60,000	0	0	60,000
312214 Laboratory Equipments	70,000	0	0	70,000	150,000	0	0	150,000
312302 Intangible Fixed Assets	2,782,787	0	0	2,782,787	0	0	0	0
314201 Materials and supplies	500,000	0	0	500,000	4,482,787	0	0	4,482,787
Arrears	53,207	0	0	53,207	1,543,733	0	0	1,543,733
321605 Domestic arrears (Budgeting)	53,207	0	0	53,207	1,094,506	0	0	1,094,506
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	251,721	0	0	251,721
321613 Telephone arrears (Budgeting)	0	0	0	0	197,507	0	0	197,507
Grand Total Vote 015	55,818,461	8,827,523	0	64,645,985	99,218,677	12,058,260	1,089,058	112,365,995
<i>Total Excluding Arrears</i>	55,765,254	8,827,523	0	64,592,777	97,674,943	12,058,260	1,089,058	110,822,262

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Programme :0601 Industrial and Technological Development

Recurrent Budget Estimates

SubProgramme 12 Industry and Technology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	195,429	0	0	195,429	543,994	0	0	543,994
211103 Allowances	0	60,300	0	60,300	0	60,300	0	60,300
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	13,310	0	13,310	0	13,310	0	13,310
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	25,000	0	25,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	195,429	156,410	0	351,839	543,994	151,410	0	695,404
Output 060102 Capacity Building for Jua Kali and Private Sector								
211101 General Staff Salaries	109,999	0	0	109,999	109,999	0	0	109,999
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 02	109,999	105,000	0	214,999	109,999	85,000	0	194,999
Output 060103 Industrial Information Services								
211101 General Staff Salaries	30,391	0	0	30,391	30,391	0	0	30,391
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	33,000	0	33,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 03	30,391	45,000	0	75,391	30,391	45,000	0	75,391
Output 060104 Promotion of Value Addition and Cluster Development								
221002 Workshops and Seminars	0	26,645	0	26,645	0	26,645	0	26,645
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	9,800	0	9,800
Total Cost of Output 04	0	92,445	0	92,445	0	92,445	0	92,445
Total Cost Of Outputs Provided	335,819	398,855	0	734,674	684,385	373,855	0	1,058,240
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060151 Management Training and Advisory Services (MTAC)								
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	0	100,000

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<i>o/w Subvention to MTAC (Wage)</i>	0	100,000	0	100,000	0	0	0	0
<i>o/w MTAC</i>	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 51	0	100,000	0	100,000	0	100,000	0	100,000
Output 060152 Commercial and Economic Infrastructure Development (UDC)								
264101 Contributions to Autonomous Institutions	0	255,108	0	255,108	0	45,255,108	0	45,255,108
<i>o/w Subvention to UDC (Operational)</i>	0	255,108	0	255,108	0	0	0	0
<i>o/w Uganda Development Corporation</i>	0	0	0	0	0	255,108	0	255,108
<i>o/w Atiak Sugar Factory</i>	0	0	0	0	0	45,000,000	0	45,000,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	923,845	0	923,845	0	923,845	0	923,845
<i>o/w Subvention to UDC (Wage)</i>	0	923,845	0	923,845	0	0	0	0
<i>o/w UDC</i>	0	0	0	0	0	923,845	0	923,845
Total Cost of Output 52	0	1,178,953	0	1,178,953	0	46,178,953	0	46,178,953
Total Cost Of Outputs Funded	0	1,278,953	0	1,278,953	0	46,278,953	0	46,278,953
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	111,365	0	111,365
Total Cost of Output 99	0	0	0	0	0	111,365	0	111,365
Total Cost Of Arrears	0	0	0	0	0	111,365	0	111,365
Total Cost for SubProgramme 12	335,819	1,677,808	0	2,013,627	684,385	46,764,172	0	47,448,557
Total Excluding Arrears	335,819	1,677,808	0	2,013,627	684,385	46,652,808	0	47,337,193

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060180 Construction of Common Industrial Facilities								
312101 Non-Residential Buildings	5,500,000	0	0	5,500,000	0	0	0	0
312302 Intangible Fixed Assets	2,482,787	0	0	2,482,787	0	0	0	0
314201 Materials and supplies	0	0	0	0	4,482,787	0	0	4,482,787
Total Cost Of Output 060180	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787
Total Cost for Capital Purchases	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787
Total Cost for Project: 1111	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787
Total Excluding Arrears	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787

Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060180 Construction of Common Industrial Facilities								
281504 Monitoring, Supervision & Appraisal of capital works	4,477,579	0	0	4,477,579	0	0	0	0

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312104 Other Structures	5,522,421	0	0	5,522,421	0	0	0	0
Total Cost Of Output 060180	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost for Capital Purchases	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost for Project: 1250	10,000,000	0	0	10,000,000	0	0	0	0
Total Excluding Arrears	10,000,000	0	0	10,000,000	0	0	0	0

Project 1495 Rural Industrial Development Project (OVOP Project Phase III)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060102 Capacity Building for Jua Kali and Private Sector								
221002 Workshops and Seminars	42,208	0	0	42,208	42,208	0	0	42,208
221008 Computer supplies and Information Technology (IT)	760	0	0	760	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	232	0	0	232	232	0	0	232
227004 Fuel, Lubricants and Oils	2,299	0	0	2,299	2,299	0	0	2,299
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost Of Output 060102	49,499	0	0	49,499	49,499	0	0	49,499
Output 060104 Promotion of Value Addition and Cluster Development								
221002 Workshops and Seminars	84,260	0	0	84,260	84,260	0	0	84,260
227001 Travel inland	15,740	0	0	15,740	15,740	0	0	15,740
Total Cost Of Output 060104	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Outputs Provided	149,499	0	0	149,499	149,499	0	0	149,499
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060180 Construction of Common Industrial Facilities								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312202 Machinery and Equipment	308,264	0	0	308,264	228,264	0	0	228,264
Total Cost Of Output 060180	338,264	0	0	338,264	258,264	0	0	258,264
Total Cost for Capital Purchases	338,264	0	0	338,264	258,264	0	0	258,264
Total Cost for Project: 1495	487,763	0	0	487,763	407,763	0	0	407,763
Total Excluding Arrears	487,763	0	0	487,763	407,763	0	0	407,763

Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060104 Promotion of Value Addition and Cluster Development								
225001 Consultancy Services- Short term	769,958	0	0	769,958	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 060104	849,958	0	0	849,958	0	0	0	0
Total Cost for Outputs Provided	849,958	0	0	849,958	0	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060152 Commercial and Economic Infrastructure Development (UDC)								
264101 Contributions to Autonomous Institutions	0	0	0	0	10,000,000	0	0	10,000,000
o/w Kayonza Tea Factory	0	0	0	0	3,000,000	0	0	3,000,000
o/w Mabale Tea Factory	0	0	0	0	3,000,000	0	0	3,000,000
o/w Zombo/Nebbi Tea Factory	0	0	0	0	4,000,000	0	0	4,000,000
264201 Contributions to Autonomous Institutions	6,500,000	0	0	6,500,000	0	0	0	0
o/w Feasibility Studies, Project Development, Cement Plant, Luwero Fruit Factory, Administrative Expenses	6,500,000	0	0	6,500,000	0	0	0	0
Total Cost Of Output 060152	6,500,000	0	0	6,500,000	10,000,000	0	0	10,000,000
Total Cost for Outputs Funded	6,500,000	0	0	6,500,000	10,000,000	0	0	10,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060180 Construction of Common Industrial Facilities								
281501 Environment Impact Assessment for Capital Works	90,000	0	0	90,000	840,000	0	0	840,000
281502 Feasibility Studies for Capital Works	335,000	0	0	335,000	2,000,000	0	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	2,245,000	0	0	2,245,000
311101 Land	105,000	0	0	105,000	0	0	0	0
312101 Non-Residential Buildings	900,000	0	0	900,000	3,975,018	0	0	3,975,018
312103 Roads and Bridges.	0	0	0	0	700,000	0	0	700,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312202 Machinery and Equipment	6,840,042	0	0	6,840,042	0	0	0	0
314201 Materials and supplies	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 060180	9,150,042	0	0	9,150,042	9,760,018	0	0	9,760,018
Total Cost for Capital Purchases	9,150,042	0	0	9,150,042	9,760,018	0	0	9,760,018
Total Cost for Project: 1498	16,500,000	0	0	16,500,000	19,760,018	0	0	19,760,018
Total Excluding Arrears	16,500,000	0	0	16,500,000	19,760,018	0	0	19,760,018
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	36,984,177	0	0	36,984,177	72,099,125	0	0	72,099,125
Total Excluding Arrears	36,984,177	0	0	36,984,177	71,987,761	0	0	71,987,761

Programme :0602 Cooperative Development

Recurrent Budget Estimates

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	72,060	0	72,060	0	72,060	0	72,060
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	13,915	0	13,915	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400

Vote: 015 Ministry of Trade, Industry and Cooperatives

222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	31,000	0	31,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	95,605	203,775	0	299,380	95,605	203,775	0	299,380

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	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	50,000	0	50,000	0	44,607	0	44,607
282104 Compensation to 3rd Parties	0	2,077,116	0	2,077,116	0	4,077,116	0	4,077,116
Total Cost of Output 02	55,000	2,187,116	0	2,242,116	55,000	4,181,723	0	4,236,723

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	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	55,000	0	55,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 03	63,227	155,000	0	218,227	63,227	90,000	0	153,227
Total Cost Of Outputs Provided	213,832	2,545,891	0	2,759,723	213,832	4,475,498	0	4,689,330

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060251 Regulation of Warehouse Receipt System (UCE)

264101 Contributions to Autonomous Institutions	0	2,851,109	0	2,851,109	0	2,851,109	0	2,851,109
o/w Subvention to UWRSA (Operational)	0	2,851,109	0	2,851,109	0	0	0	0
o/w UWRSA	0	0	0	0	0	2,851,109	0	2,851,109
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	548,100	0	548,100	0	548,100	0	548,100
o/w Subvention to UWRSA (Wage and Board Expenses)	0	548,100	0	548,100	0	0	0	0
o/w UWRSA	0	0	0	0	0	548,100	0	548,100
Total Cost of Output 51	0	3,399,209	0	3,399,209	0	3,399,209	0	3,399,209
Total Cost Of Outputs Funded	0	3,399,209	0	3,399,209	0	3,399,209	0	3,399,209
Total Cost for SubProgramme 13	213,832	5,945,100	0	6,158,932	213,832	7,874,707	0	8,088,539
<i>Total Excluding Arrears</i>	213,832	5,945,100	0	6,158,932	213,832	7,874,707	0	8,088,539

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 060276	80,000	0	0	80,000	0	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 060277 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	70,000	0	0	70,000	150,000	0	0	150,000
Total Cost Of Output 060277	70,000	0	0	70,000	150,000	0	0	150,000
Total Cost for Capital Purchases	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Project: 1203	150,000	0	0	150,000	150,000	0	0	150,000
Total Excluding Arrears	150,000	0	0	150,000	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	6,308,932	0	0	6,308,932	8,238,539	0	0	8,238,539
Total Excluding Arrears	6,308,932	0	0	6,308,932	8,238,539	0	0	8,238,539

Programme :0604 Trade Development

Recurrent Budget Estimates

SubProgramme 07 External Trade

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances	0	82,240	0	82,240	0	82,240	0	82,240
221002 Workshops and Seminars	0	65,000	0	65,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	12,100	0	12,100	0	4,900	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	9,900	0	9,900	0	9,900
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	9,000	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,200	0	7,200
Total Cost of Output 01	100,000	226,440	0	326,440	100,000	152,440	0	252,440

Output 060402 Trade Negotiation

211101 General Staff Salaries	90,000	0	0	90,000	90,000	0	0	90,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	0	7,000
227002 Travel abroad	0	50,000	0	50,000	0	40,000	0	40,000
Total Cost of Output 02	90,000	57,000	0	147,000	90,000	47,000	0	137,000

Output 060403 Capacity Building for Trade Facilitating Institutions

221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	0	64,000	0	64,000	0	50,000	0	50,000

Output 060404 Trade Information and Product Market Research

225001 Consultancy Services- Short term	0	7,000	0	7,000	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 04	0	32,000	0	32,000	0	25,000	0	25,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

211101 General Staff Salaries	50,264	0	0	50,264	50,264	0	0	50,264
221002 Workshops and Seminars	0	17,814	0	17,814	0	17,814	0	17,814
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 05	50,264	37,814	0	88,078	50,264	37,814	0	88,078
Total Cost Of Outputs Provided	240,264	417,254	0	657,518	240,264	312,254	0	552,518
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060452 Support to AGOA Secretariat

264101 Contributions to Autonomous Institutions	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
o/w Subvention to AGOA Secretariat	0	1,041,562	0	1,041,562	0	0	0	0
o/w AGOA Secretariat	0	0	0	0	0	1,041,562	0	1,041,562
Total Cost of Output 52	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
Total Cost Of Outputs Funded	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060499 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	955,682	0	955,682
Total Cost of Output 99	0	0	0	0	0	955,682	0	955,682
Total Cost Of Arrears	0	0	0	0	0	955,682	0	955,682
Total Cost for SubProgramme 07	240,264	1,458,816	0	1,699,080	240,264	2,309,497	0	2,549,762
Total Excluding Arrears	240,264	1,458,816	0	1,699,080	240,264	1,353,816	0	1,594,080

SubProgramme 08 Internal Trade

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	45,000	0	0	45,000	45,000	0	0	45,000
211103 Allowances	0	69,680	0	69,680	0	69,680	375,720	445,400
221002 Workshops and Seminars	0	0	0	0	0	0	57,120	57,120
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	12,100	0	12,100	0	12,100	0	12,100
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	14,992	17,392
222001 Telecommunications	0	6,000	0	6,000	0	6,000	5,000	11,000
227001 Travel inland	0	25,000	0	25,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	41,000	46,226	87,226
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	20,000	23,600
Total Cost of Output 01	45,000	160,980	0	205,980	45,000	155,980	589,058	790,038

Output 060403 Capacity Building for Trade Facilitating Institutions

211101 General Staff Salaries	45,000	0	0	45,000	45,000	0	0	45,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 03	45,000	45,000	0	90,000	45,000	35,000	0	80,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 060404 Trade Information and Product Market Research

211101 General Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	0	7,200	0	7,200	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	200	0	200	0	200	0	200
227001 Travel inland	0	16,820	0	16,820	0	16,820	0	16,820
227002 Travel abroad	0	25,180	0	25,180	0	23,280	0	23,280
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	5,500	0	5,500
Total Cost of Output 04	60,000	56,900	0	116,900	60,000	55,000	0	115,000

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

211101 General Staff Salaries	43,551	0	0	43,551	43,551	0	0	43,551
227002 Travel abroad	0	70,000	0	70,000	0	16,900	0	16,900
Total Cost of Output 05	43,551	70,000	0	113,551	43,551	16,900	0	60,451
Total Cost Of Outputs Provided	193,551	332,880	0	526,431	193,551	262,880	589,058	1,045,490
Total Cost for SubProgramme 08	193,551	332,880	0	526,431	193,551	262,880	589,058	1,045,490
<i>Total Excluding Arrears</i>	193,551	332,880	0	526,431	193,551	262,880	589,058	1,045,490

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	38,054	0	0	38,054	38,054	0	0	38,054
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
221003 Staff Training	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	1,210	0	1,210	0	1,210	0	1,210
221011 Printing, Stationery, Photocopying and Binding	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	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	9,800	0	9,800
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 01	38,054	93,690	0	131,744	38,054	83,690	0	121,744
Total Cost Of Outputs Provided	38,054	93,690	0	131,744	38,054	83,690	0	121,744
Total Cost for SubProgramme 16	38,054	93,690	0	131,744	38,054	83,690	0	121,744
<i>Total Excluding Arrears</i>	38,054	93,690	0	131,744	38,054	83,690	0	121,744

Development Budget Estimates

Note: 015 Ministry of Trade, Industry and Cooperatives

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060401 Trade Policies, Strategies and Monitoring Services								
221002 Workshops and Seminars	0	333,850	0	333,850	0	333,850	0	333,850
221011 Printing, Stationery, Photocopying and Binding	0	72,836	0	72,836	0	72,836	0	72,836
225001 Consultancy Services- Short term	0	66,150	0	66,150	0	66,150	0	66,150
227001 Travel inland	0	27,164	0	27,164	0	27,164	0	27,164
Total Cost Of Output 060401	0	500,000	0	500,000	0	500,000	0	500,000
Output 060402 Trade Negotiation								
211103 Allowances	0	67,164	0	67,164	0	67,164	0	67,164
221002 Workshops and Seminars	0	300,000	0	300,000	0	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	256,418	0	256,418	0	256,418	0	256,418
227002 Travel abroad	0	256,418	0	256,418	0	256,418	0	256,418
Total Cost Of Output 060402	0	900,000	0	900,000	0	900,000	0	900,000
Output 060403 Capacity Building for Trade Facilitating Institutions								
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
282104 Compensation to 3rd Parties	0	900,000	0	900,000	0	900,000	0	900,000
Total Cost Of Output 060403	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Output 060404 Trade Information and Product Market Research								
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	300,000	0	300,000
227001 Travel inland	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost Of Output 060404	0	700,000	0	700,000	0	700,000	0	700,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
221002 Workshops and Seminars	0	300,000	0	300,000	0	300,000	0	300,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost Of Output 060405	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost for Outputs Provided	0	3,700,000	0	3,700,000	0	3,700,000	0	3,700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060481 Trade Infrastructure Development								
312104 Other Structures	0	4,327,523	0	4,327,523	0	7,558,260	0	7,558,260
Total Cost Of Output 060481	0	4,327,523	0	4,327,523	0	7,558,260	0	7,558,260
Total Cost for Capital Purchases	0	4,327,523	0	4,327,523	0	7,558,260	0	7,558,260
Total Cost for Project: 1291	0	8,027,523	0	8,027,523	0	11,258,260	0	11,258,260
Total Excluding Arrears	0	8,027,523	0	8,027,523	0	11,258,260	0	11,258,260

Vote: 015 Ministry of Trade, Industry and Cooperatives

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060401 Trade Policies, Strategies and Monitoring Services								
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost Of Output 060401	0	100,000	0	100,000	0	100,000	0	100,000
Output 060402 Trade Negotiation								
221002 Workshops and Seminars	0	25,000	0	25,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost Of Output 060402	0	100,000	0	100,000	0	100,000	0	100,000
Output 060403 Capacity Building for Trade Facilitating Institutions								
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost Of Output 060403	0	100,000	0	100,000	0	100,000	0	100,000
Output 060404 Trade Information and Product Market Research								
221002 Workshops and Seminars	0	25,000	0	25,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost Of Output 060404	0	100,000	0	100,000	0	100,000	0	100,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
221002 Workshops and Seminars	0	25,000	0	25,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost Of Output 060405	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost for Outputs Provided	0	500,000	0	500,000	0	500,000	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060481 Trade Infrastructure Development								
312101 Non-Residential Buildings	0	200,000	0	200,000	0	200,000	0	200,000
312104 Other Structures	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost Of Output 060481	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost for Capital Purchases	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost for Project: 1306	0	800,000	0	800,000	0	800,000	0	800,000
Total Excluding Arrears	0	800,000	0	800,000	0	800,000	0	800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	2,357,256	8,827,523	0	11,184,779	3,127,938	12,058,260	589,058	15,775,256
Total Excluding Arrears	2,357,256	8,827,523	0	11,184,779	2,172,256	12,058,260	589,058	14,819,574

Vote: 015 Ministry of Trade, Industry and Cooperatives

Programme :0607 MSME Development

Recurrent Budget Estimates

SubProgramme 18 Directorate of MSMEs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	33,292	0	0	33,292	33,292	0	0	33,292
211103 Allowances	0	56,880	0	56,880	0	56,880	0	56,880
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	4,840	0	4,840	0	4,840	0	4,840
221011 Printing, Stationery, Photocopying and Binding	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
225001 Consultancy Services- Short term	0	17,939	0	17,939	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	1,895	0	1,895
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	9,800	0	9,800
<i>Total Cost of Output 01</i>	33,292	149,259	0	182,551	33,292	78,215	0	111,507
Total Cost Of Outputs Provided	33,292	149,259	0	182,551	33,292	78,215	0	111,507
Total Cost for SubProgramme 18	33,292	149,259	0	182,551	33,292	78,215	0	111,507
<i>Total Excluding Arrears</i>	33,292	149,259	0	182,551	33,292	78,215	0	111,507

SubProgramme 19 Processing and Marketing Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	59,200	0	59,200	0	59,200	0	59,200
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	13,915	0	13,915	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	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
227001 Travel inland	0	15,200	0	15,200	0	15,200	0	15,200
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	28,415	0	28,415
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
<i>Total Cost of Output 01</i>	40,000	188,715	0	228,715	40,000	142,215	0	182,215
<i>Output 060702 MSMEs Human Capital Development</i>								
211101 General Staff Salaries	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000

Note: 015 Ministry of Trade, Industry and Cooperatives

221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	14,540	0	14,540	0	10,000	0	10,000
Total Cost of Output 02	40,000	114,540	0	154,540	40,000	60,000	0	100,000
Output 060703 Business Development Services								
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 03	0	20,000	0	20,000	0	20,000	0	20,000
Output 060704 MSMEs Information Services								
211101 General Staff Salaries	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	0	16,500	0	16,500	0	16,500	0	16,500
225001 Consultancy Services- Short term	0	5,460	0	5,460	0	5,460	0	5,460
227001 Travel inland	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 04	20,000	24,460	0	44,460	20,000	24,460	0	44,460
Output 060705 Support to MSMEs Product Development and Marketing								
221002 Workshops and Seminars	0	33,514	0	33,514	0	0	0	0
225001 Consultancy Services- Short term	0	17,888	0	17,888	0	0	0	0
227001 Travel inland	0	32,964	0	32,964	0	42,866	0	42,866
Total Cost of Output 05	0	84,366	0	84,366	0	42,866	0	42,866
Total Cost Of Outputs Provided	100,000	432,081	0	532,081	100,000	289,541	0	389,541
Total Cost for SubProgramme 19	100,000	432,081	0	532,081	100,000	289,541	0	389,541
<i>Total Excluding Arrears</i>	100,000	432,081	0	532,081	100,000	289,541	0	389,541

SubProgramme 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060701 MSMEs Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	73,080	0	73,080	0	73,080	0	73,080
221002 Workshops and Seminars	0	50,400	0	50,400	0	50,400	0	50,400
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	13,915	0	13,915	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	3,600	0	3,600	0	4,800	0	4,800
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	40,000	228,795	0	268,795	40,000	228,795	0	268,795
Output 060702 MSMEs Human Capital Development								
211101 General Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	121,800	0	121,800	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0

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227002 Travel abroad	0	29,120	0	29,120	0	10,000	0	10,000
Total Cost of Output 02	30,000	210,920	0	240,920	30,000	50,000	0	80,000
Output 060704 MSMEs Information Services								
211101 General Staff Salaries	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	0	24,000
Total Cost of Output 04	10,000	24,000	0	34,000	10,000	24,000	0	34,000
Output 060705 Support to MSMEs Product Development and Marketing								
211101 General Staff Salaries	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	0	43,656	0	43,656	0	0	0	0
224001 Medical Supplies	0	9,000	0	9,000	0	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	9,000	0	9,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 05	20,000	98,656	0	118,656	20,000	19,000	0	39,000
Total Cost Of Outputs Provided	100,000	562,371	0	662,371	100,000	321,795	0	421,795
Total Cost for SubProgramme 20	100,000	562,371	0	662,371	100,000	321,795	0	421,795
<i>Total Excluding Arrears</i>	100,000	562,371	0	662,371	100,000	321,795	0	421,795

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	1,377,002	0	0	1,377,002	922,842	0	0	922,842
<i>Total Excluding Arrears</i>	1,377,002	0	0	1,377,002	922,842	0	0	922,842

Programme :0649 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	22,200	0	22,200	0	22,200	0	22,200
221008 Computer supplies and Information Technology (IT)	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 Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	4,800	0	4,800	0	4,800	0	4,800
223004 Guard and Security services	0	5,400	0	5,400	0	5,400	0	5,400
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	88,000	0	88,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	211,316	164,600	0	375,916	211,316	121,600	0	332,916
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	466,020	0	466,020	0	466,020	0	466,020

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221001 Advertising and Public Relations	0	30,000	0	30,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	26,000	0	26,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	45,000	0	45,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	8,400	0	8,400
221009 Welfare and Entertainment	0	22,385	0	22,385	0	22,385	0	22,385
221011 Printing, Stationery, Photocopying and Binding	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	45,000	0	45,000	0	45,000	0	45,000
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	82,000	0	82,000	0	82,000	0	82,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
223004 Guard and Security services	0	82,000	0	82,000	0	82,000	0	82,000
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	60,000	0	60,000	0	75,000	0	75,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	20,000	0	20,000
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227002 Travel abroad	0	36,610	0	36,610	0	0	0	0
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	62,000	0	62,000
228001 Maintenance - Civil	0	44,000	0	44,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	45,000	0	45,000	0	35,000	0	35,000
Total Cost of Output 02	165,137	1,285,915	0	1,451,052	165,137	1,183,305	0	1,348,442

Output 064903 Ministerial Support Services

211101 General Staff Salaries	71,747	0	0	71,747	71,747	0	0	71,747
211103 Allowances	0	145,875	0	145,875	0	145,875	0	145,875
221002 Workshops and Seminars	0	23,400	0	23,400	0	23,400	0	23,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	6,800	0	6,800	0	6,800	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	9,600	0	9,600	0	9,600	0	9,600
223004 Guard and Security services	0	67,800	0	67,800	0	67,800	0	67,800
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227002 Travel abroad	0	225,000	0	225,000	0	121,270	0	121,270
227004 Fuel, Lubricants and Oils	0	119,210	0	119,210	0	119,210	0	119,210
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 03	71,747	668,685	0	740,432	71,747	564,955	0	636,702

Output 064907 Human Resource Management Services

211101 General Staff Salaries	260,735	0	0	260,735	260,735	0	0	260,735
211103 Allowances	0	57,960	0	57,960	0	57,960	0	57,960
212102 Pension for General Civil Service	0	3,381,795	0	3,381,795	0	3,423,784	0	3,423,784
212106 Validation of old Pensioners	0	40,000	0	40,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	20,000	0	20,000

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213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	277,306	0	277,306	0	433,800	0	433,800
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	8,012	0	8,012
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	4,840	0	4,840	0	14,840	0	14,840
221011 Printing, Stationery, Photocopying and Binding	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
227001 Travel inland	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	2,500	0	2,500
Total Cost of Output 07	260,735	3,886,401	0	4,147,136	260,735	4,034,395	0	4,295,130

Output 064920 Records Management Services

221002 Workshops and Seminars	0	16,096	0	16,096	0	6,096	0	6,096
222002 Postage and Courier	0	16,096	0	16,096	0	16,096	0	16,096
Total Cost of Output 20	0	32,191	0	32,191	0	22,191	0	22,191
Total Cost Of Outputs Provided	708,935	6,037,791	0	6,746,727	708,935	5,926,446	0	6,635,381

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064951 Contributions and Memberships to International Organisations

262201 Contributions to International Organisations (Capital)	0	400,001	0	400,001	0	3,400,001	0	3,400,001
o/w Subscription to World Trade Organisation (WTO)	0	400,000	0	400,000	0	0	0	0
o/w Subscription to COMESA, UNIDO & IBE	0	1	0	1	0	0	0	0
o/w International Organisations	0	0	0	0	0	3,400,001	0	3,400,001
Total Cost of Output 51	0	400,001	0	400,001	0	3,400,001	0	3,400,001
Total Cost Of Outputs Funded	0	400,001	0	400,001	0	3,400,001	0	3,400,001

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064999 Arrears

321605 Domestic arrears (Budgeting)	0	53,207	0	53,207	0	27,459	0	27,459
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	251,721	0	251,721
321613 Telephone arrears (Budgeting)	0	0	0	0	0	197,507	0	197,507
Total Cost of Output 99	0	53,207	0	53,207	0	476,687	0	476,687
Total Cost Of Arrears	0	53,207	0	53,207	0	476,687	0	476,687
Total Cost for SubProgramme 01	708,935	6,491,000	0	7,199,935	708,935	9,803,134	0	10,512,069
Total Excluding Arrears	708,935	6,437,792	0	7,146,728	708,935	9,326,447	0	10,035,382

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	24,318	0	0	24,318	24,318	0	0	24,318
211103 Allowances	0	14,640	0	14,640	0	14,640	0	14,640

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221002 Workshops and Seminars	0	11,000	0	11,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	1,210	0	1,210	0	1,210	0	1,210
221011 Printing, Stationery, Photocopying and Binding	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
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	19,000	0	19,000	0	28,000	0	28,000
227002 Travel abroad	0	8,000	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,900	0	4,900	0	4,900	0	4,900
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 01	24,318	95,750	0	120,068	24,318	67,750	0	92,068
Total Cost Of Outputs Provided	24,318	95,750	0	120,068	24,318	67,750	0	92,068
Total Cost for SubProgramme 15	24,318	95,750	0	120,068	24,318	67,750	0	92,068
<i>Total Excluding Arrears</i>	24,318	95,750	0	120,068	24,318	67,750	0	92,068

SubProgramme 17 Policy and Planning

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	90,000	0	0	90,000	90,000	0	0	90,000
211103 Allowances	0	75,000	0	75,000	0	75,000	0	75,000
221002 Workshops and Seminars	0	66,746	0	66,746	0	61,746	0	61,746
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	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 Binding	0	11,100	0	11,100	0	11,100	0	11,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel inland	0	20,310	0	20,310	0	20,310	0	20,310
227002 Travel abroad	0	7,500	0	7,500	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	90,000	244,240	0	334,240	90,000	239,240	0	329,240
Output 064908 Research, Information and Statistical Services								
211101 General Staff Salaries	31,616	0	0	31,616	31,616	0	0	31,616
221002 Workshops and Seminars	0	29,240	0	29,240	0	29,240	0	29,240
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000

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225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 08	31,616	39,240	0	70,856	31,616	39,240	0	70,856
Total Cost Of Outputs Provided	121,616	283,480	0	405,095	121,616	278,480	0	400,095
Total Cost for SubProgramme 17	121,616	283,480	0	405,095	121,616	278,480	0	400,095
<i>Total Excluding Arrears</i>	121,616	283,480	0	405,095	121,616	278,480	0	400,095

Development Budget Estimates

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 064901 Policy, consultation, planning and monitoring services									
221002 Workshops and Seminars	85,000	0	0	85,000	45,005	0	0	45,005	
221003 Staff Training	20,000	0	0	20,000	0	0	0	0	
Total Cost Of Output 064901	105,000	0	0	105,000	45,005	0	0	45,005	
Output 064902 Sector Coordination and Administrative Services									
228001 Maintenance - Civil	35,594	0	0	35,594	35,594	0	0	35,594	
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000	
Total Cost Of Output 064902	45,594	0	0	45,594	45,594	0	0	45,594	
Output 064903 Ministerial Support Services									
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	120,000	0	0	120,000	
Total Cost Of Output 064903	0	0	0	0	120,000	0	0	120,000	
Output 064908 Research, Information and Statistical Services									
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000	
225001 Consultancy Services- Short term	40,000	0	0	40,000	40,000	0	0	40,000	
Total Cost Of Output 064908	80,000	0	0	80,000	80,000	0	0	80,000	
Total Cost for Outputs Provided	230,594	0	0	230,594	290,599	0	0	290,599	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 064952 Support to other Government Units									
263204 Transfers to other govt. Units (Capital)	0	0	0	0	3,000,000	0	0	3,000,000	
o/w Management Training and Advisory Centre (MTAC)	0	0	0	0	3,000,000	0	0	3,000,000	
Total Cost Of Output 064952	0	0	0	0	3,000,000	0	0	3,000,000	
Total Cost for Outputs Funded	0	0	0	0	3,000,000	0	0	3,000,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 064975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	400,000	0	0	400,000	400,000	0	500,000	900,000	
Total Cost Of Output 064975	400,000	0	0	400,000	400,000	0	500,000	900,000	
Output 064976 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	60,000	0	0	60,000	60,000	0	0	60,000	
312302 Intangible Fixed Assets	300,000	0	0	300,000	0	0	0	0	
Total Cost Of Output 064976	360,000	0	0	360,000	60,000	0	0	60,000	

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 064978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	0	75,401
Total Cost Of Output 064978	75,401	0	0	75,401	75,401	0	0	75,401
Total Cost for Capital Purchases	835,401	0	0	835,401	535,401	0	500,000	1,035,401
Total Cost for Project: 1408	1,065,995	0	0	1,065,995	3,826,000	0	500,000	4,326,000
<i>Total Excluding Arrears</i>	1,065,995	0	0	1,065,995	3,826,000	0	500,000	4,326,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	8,791,094	0	0	8,791,094	14,830,232	0	500,000	15,330,232
<i>Total Excluding Arrears</i>	8,737,886	0	0	8,737,886	14,353,546	0	500,000	14,853,546
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 015	55,818,461	8,827,523	0	64,645,985	99,218,677	12,058,260	1,089,058	112,365,995
<i>Total Excluding Arrears</i>	55,765,254	8,827,523	0	64,592,777	97,674,943	12,058,260	1,089,058	110,822,262

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	8,027.52	11,258.26
410 International Development Association (IDA)	5,942.44	0.00
453 Common Market of Eastern and Southern Africa (COMESA)	2,085.08	11,258.26
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	800.00	800.00
453 Common Market of Eastern and Southern Africa (COMESA)	0.00	800.00
456 TradeMark East Africa	800.00	0.00
Total External Project Financing For Vote 015	8,827.52	12,058.26

Vote: 016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0401 Transport Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Transport Regulation	700,000	2,179,156	0	2,879,156	580,000	2,020,000	0	2,600,000
16 Maritime	0	601,356	0	601,356	120,000	600,000	0	720,000
Total Recurrent Budget Estimates for Programme	700,000	2,780,512	0	3,480,512	700,000	2,620,000	0	3,320,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1096 Support to Computerised Driving Permits	4,500,000	0	0	4,500,000	4,200,000	0	0	4,200,000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	192,800	0	0	192,800	500,000	10,584,472	0	11,084,472
Total Development Budget Estimates for Programme	4,692,800	0	0	4,692,800	4,700,000	10,584,472	0	15,284,472
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	8,173,312	0	0	8,173,312	8,020,000	10,584,472	0	18,604,472
Total Excluding Arrears	8,173,312	0	0	8,173,312	8,020,000	10,584,472	0	18,604,472
Programme :0402 Transport Services and Infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Transport Infrastructure and Services	1,450,000	15,795,500	0	17,245,500	3,471,000	24,500,000	0	27,971,000
Total Recurrent Budget Estimates for Programme	1,450,000	15,795,500	0	17,245,500	3,471,000	24,500,000	0	27,971,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0951 East African Trade and Transportation Facilitation	8,689,200	0	0	8,689,200	13,960,000	0	0	13,960,000
1051 New Ferry to replace Kabalega - Opening Southern R	122,740	0	0	122,740	0	0	0	0
1097 New Standard Gauge Railway Line	72,500,000	0	0	72,500,000	39,200,000	0	0	39,200,000
1284 Development of new Kampala Port in Bukasa	1,800,000	77,260,000	0	79,060,000	1,200,000	83,466,126	0	84,666,126
1372 Capacity Enhancement of KCCA in Management of Traffic	0	1,934,274	0	1,934,274	0	0	0	0
1373 Entebbe Airport Rehabilitation Phase 1	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	992,800	3,990,000	0	4,982,800	1,500,000	0	0	1,500,000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	96,400	0	0	96,400	100,000	0	0	100,000
1489 Development of Kabaale Airport	196,400	0	0	196,400	500,000	175,777,847	0	176,277,847
1512 Uganda National Airline Project	0	0	0	0	129,500,000	0	0	129,500,000
Total Development Budget Estimates for Programme	84,397,540	236,564,274	0	320,961,814	185,960,000	410,828,739	0	596,788,739
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	101,643,040	236,564,274	0	338,207,314	213,931,000	410,828,739	0	624,759,739
Total Excluding Arrears	101,643,040	236,564,274	0	338,207,314	212,931,000	410,828,739	0	623,759,739
Programme :0403 Construction Standards and Quality Assurance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Roads and Bridges	2,000,000	14,387,425	0	16,387,425	1,000,000	14,300,000	0	15,300,000
14 Construction Standards	511,928	1,186,050	0	1,697,978	511,900	1,100,000	0	1,611,900
15 Public Structures	430,000	698,110	0	1,128,110	430,000	800,000	0	1,230,000

Vote: 016 Ministry of Works and Transport

Total Recurrent Budget Estimates for Programme	2,941,928	16,271,585	0	19,213,514	1,941,900	16,200,000	0	18,141,900
<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
1421 Development of the Construction Industry	997,300	0	0	997,300	8,200,000	0	0	8,200,000
Total Development Budget Estimates for Programme	997,300	0	0	997,300	8,200,000	0	0	8,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	20,210,814	0	0	20,210,814	26,341,900	0	0	26,341,900
<i>Total Excluding Arrears</i>	20,210,814	0	0	20,210,814	26,341,900	0	0	26,341,900

Programme :0404 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
0269 Construction of Selected Bridges	8,992,737	0	0	8,992,737	18,600,000	0	0	18,600,000
0306 Urban Roads Re-sealing	3,332,000	0	0	3,332,000	15,100,000	0	0	15,100,000
0307 Rehab. of Districts Roads	8,802,000	0	0	8,802,000	91,311,269	0	0	91,311,269
Total Development Budget Estimates for Programme	21,126,737	0	0	21,126,737	125,011,269	0	0	125,011,269
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	21,126,737	0	0	21,126,737	125,011,269	0	0	125,011,269
<i>Total Excluding Arrears</i>	21,126,737	0	0	21,126,737	122,300,000	0	0	122,300,000

Programme :0405 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>
13 Mechanical Engineering Services	2,521,000	13,996,400	0	16,517,400	1,521,000	11,800,000	0	13,321,000
Total Recurrent Budget Estimates for Programme	2,521,000	13,996,400	0	16,517,400	1,521,000	11,800,000	0	13,321,000
<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
1321 Earth Moving Equipment Japan	3,125,000	0	0	3,125,000	0	0	0	0
1405 Rehabilitation of Regional Mechanical Workshops	36,756,814	0	0	36,756,814	46,000,000	0	0	46,000,000
Total Development Budget Estimates for Programme	39,881,814	0	0	39,881,814	46,000,000	0	0	46,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	56,399,214	0	0	56,399,214	59,321,000	0	0	59,321,000
<i>Total Excluding Arrears</i>	56,399,214	0	0	56,399,214	59,321,000	0	0	59,321,000

Programme :0449 Policy, Planning and Support Services

Vote: 016 Ministry of Works and Transport

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,163,142	11,622,263	0	12,785,405	3,846,903	13,077,667	0	16,924,570
09 Policy and Planning	350,000	499,063	0	849,063	350,000	838,159	0	1,188,159
10 Internal Audit	56,000	100,300	0	156,300	35,000	150,000	0	185,000
Total Recurrent Budget Estimates for Programme	1,569,142	12,221,626	0	13,790,768	4,231,903	14,065,826	0	18,297,729
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1105 Strengthening Sector Coord, Planning & ICT	3,203,135	0	0	3,203,135	4,650,327	3,969,177	0	8,619,504
Total Development Budget Estimates for Programme	3,203,135	0	0	3,203,135	4,650,327	3,969,177	0	8,619,504
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	16,993,903	0	0	16,993,903	22,948,055	3,969,177	0	26,917,233
<i>Total Excluding Arrears</i>	16,643,691	0	0	16,643,691	20,502,096	3,969,177	0	24,471,273
Total Vote 016	224,547,020	236,564,274	0	461,111,294	455,573,225	425,382,389	0	880,955,614
<i>Total Excluding Arrears</i>	224,196,808	236,564,274	0	460,761,081	449,415,996	425,382,389	0	874,798,385

Vote: 016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	86,601,068	580,000	0	87,181,068	107,231,517	10,353,649	0	117,585,166
211101 General Staff Salaries	7,714,070	0	0	7,714,070	11,865,803	0	0	11,865,803
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,525,520	0	0	3,525,520	4,932,486	0	0	4,932,486
211103 Allowances	1,615,385	0	0	1,615,385	1,946,371	284,472	0	2,230,843
212101 Social Security Contributions	338,052	0	0	338,052	356,370	0	0	356,370
212102 Pension for General Civil Service	6,008,307	0	0	6,008,307	6,049,259	0	0	6,049,259
212106 Validation of old Pensioners	15,000	0	0	15,000	50,000	0	0	50,000
213001 Medical expenses (To employees)	111,319	0	0	111,319	282,000	0	0	282,000
213002 Incapacity, death benefits and funeral expenses	500,382	0	0	500,382	58,000	0	0	58,000
213003 Retrenchment costs	50,000	0	0	50,000	50,000	0	0	50,000
213004 Gratuity Expenses	998,265	0	0	998,265	634,680	0	0	634,680
221001 Advertising and Public Relations	297,340	0	0	297,340	261,160	0	0	261,160
221002 Workshops and Seminars	883,700	0	0	883,700	1,625,400	450,000	0	2,075,400
221003 Staff Training	1,451,000	0	0	1,451,000	1,094,000	150,000	0	1,244,000
221004 Recruitment Expenses	30,000	0	0	30,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	115,000	0	0	115,000	115,000	0	0	115,000
221007 Books, Periodicals & Newspapers	58,000	0	0	58,000	37,000	0	0	37,000
221008 Computer supplies and Information Technology (IT)	576,440	0	0	576,440	413,080	0	0	413,080
221009 Welfare and Entertainment	172,460	0	0	172,460	380,800	0	0	380,800
221011 Printing, Stationery, Photocopying and Binding	1,659,990	0	0	1,659,990	1,408,850	0	0	1,408,850
221012 Small Office Equipment	26,120	0	0	26,120	142,000	0	0	142,000
221016 IFMS Recurrent costs	62,000	0	0	62,000	62,000	0	0	62,000
221017 Subscriptions	41,280	0	0	41,280	56,000	0	0	56,000
221020 IPPS Recurrent Costs	52,101	0	0	52,101	76,101	0	0	76,101
222001 Telecommunications	202,850	0	0	202,850	137,430	0	0	137,430
222002 Postage and Courier	3,000	0	0	3,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	30,000	0	0	30,000	35,000	0	0	35,000
223001 Property Expenses	0	0	0	0	15,000	0	0	15,000
223004 Guard and Security services	718,000	0	0	718,000	533,592	0	0	533,592
223005 Electricity	272,800	0	0	272,800	268,900	0	0	268,900
223006 Water	232,700	0	0	232,700	229,900	0	0	229,900
223901 Rent – (Produced Assets) to other govt. units	100,000	0	0	100,000	96,000	0	0	96,000
224004 Cleaning and Sanitation	106,000	0	0	106,000	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	82,000	0	0	82,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	10,700,500	0	0	10,700,500	6,072,799	5,500,000	0	11,572,799
225002 Consultancy Services- Long-term	30,826,814	580,000	0	31,406,814	50,596,660	3,969,177	0	54,565,837
226002 Licenses	0	0	0	0	316,000	0	0	316,000
227001 Travel inland	1,652,732	0	0	1,652,732	2,150,350	0	0	2,150,350

Vote: 016 Ministry of Works and Transport

227002 Travel abroad	591,690	0	0	591,690	1,185,976	0	0	1,185,976
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	1,515,883	0	0	1,515,883	1,663,126	0	0	1,663,126
228001 Maintenance - Civil	9,917,000	0	0	9,917,000	7,608,000	0	0	7,608,000
228002 Maintenance - Vehicles	564,990	0	0	564,990	713,000	0	0	713,000
228003 Maintenance – Machinery, Equipment & Furniture	2,602,378	0	0	2,602,378	865,000	0	0	865,000
228004 Maintenance – Other	180,000	0	0	180,000	2,648,425	0	0	2,648,425
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	0	0	30,000
Grants, Transfers and Subsidies (Outputs Funded)	101,555,000	153,380,000	0	254,935,000	79,995,174	151,584,767	0	231,579,940
242003 Other	0	0	0	0	200,000	0	0	200,000
262101 Contributions to International Organisations (Current)	110,000	0	0	110,000	90,000	0	0	90,000
263104 Transfers to other govt. Units (Current)	98,225,000	0	0	98,225,000	10,200,000	151,584,767	0	161,784,767
263204 Transfers to other govt. Units (Capital)	0	153,380,000	0	153,380,000	59,200,000	0	0	59,200,000
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	8,280,174	0	0	8,280,174
264101 Contributions to Autonomous Institutions	200,000	0	0	200,000	0	0	0	0
264201 Contributions to Autonomous Institutions	3,020,000	0	0	3,020,000	2,025,000	0	0	2,025,000
Investment (Capital Purchases)	36,040,740	82,604,274	0	118,645,013	262,189,305	263,443,973	0	525,633,278
281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281502 Feasibility Studies for Capital Works	450,000	0	0	450,000	975,949	0	0	975,949
281503 Engineering and Design Studies & Plans for capital works	1,000,000	77,260,000	0	78,260,000	5,384,000	83,466,126	0	88,850,126
281504 Monitoring, Supervision & Appraisal of capital works	320,000	0	0	320,000	1,180,000	0	0	1,180,000
311101 Land	1,750,000	0	0	1,750,000	5,000,000	0	0	5,000,000
312101 Non-Residential Buildings	400,000	0	0	400,000	5,730,000	0	0	5,730,000
312103 Roads and Bridges.	15,030,000	3,990,000	0	19,020,000	104,916,356	0	0	104,916,356
312104 Other Structures	7,550,000	1,354,274	0	8,904,274	8,110,000	175,777,847	0	183,887,847
312201 Transport Equipment	2,027,740	0	0	2,027,740	5,360,000	2,050,000	0	7,410,000
312202 Machinery and Equipment	2,825,000	0	0	2,825,000	2,950,000	1,910,000	0	4,860,000
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
312205 Aircrafts	0	0	0	0	120,000,000	0	0	120,000,000
312211 Office Equipment	0	0	0	0	0	240,000	0	240,000
312213 ICT Equipment	4,438,000	0	0	4,438,000	1,350,000	0	0	1,350,000
312214 Laboratory Equipments	100,000	0	0	100,000	900,000	0	0	900,000
312302 Intangible Fixed Assets	0	0	0	0	118,000	0	0	118,000
314201 Materials and supplies	150,000	0	0	150,000	0	0	0	0
Arrears	350,212	0	0	350,212	6,157,229	0	0	6,157,229
321605 Domestic arrears (Budgeting)	350,212	0	0	350,212	5,952,636	0	0	5,952,636
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	150,128	0	0	150,128
321614 Electricity arrears (Budgeting)	0	0	0	0	51,073	0	0	51,073
321617 Salary Arrears (Budgeting)	0	0	0	0	3,392	0	0	3,392
Grand Total Vote 016	224,547,020	236,564,274	0	461,111,294	455,573,225	425,382,389	0	880,955,614

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<i>Total Excluding Arrears</i>	224,196,808	236,564,274	0	460,761,081	449,415,996	425,382,389	0	874,798,385

Vote: 016 Ministry of Works and Transport

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

Programme :0401 Transport Regulation

Recurrent Budget Estimates

SubProgramme 07 Transport Regulation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040101 Policies, laws, guidelines, plans and strategies developed								
211101 General Staff Salaries	580,000	0	0	580,000	460,000	0	0	460,000
211103 Allowances	0	0	0	0	0	844	0	844
227001 Travel inland	0	5,500	0	5,500	0	0	0	0
227002 Travel abroad	0	4,500	0	4,500	0	0	0	0
Total Cost of Output 01	580,000	10,000	0	590,000	460,000	844	0	460,844
Output 040102 Road Safety Programmes Coordinated and Monitored								
211101 General Staff Salaries	0	0	0	0	120,000	0	0	120,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	0	0	0	0
211103 Allowances	0	0	0	0	0	120,000	0	120,000
212101 Social Security Contributions	0	12,000	0	12,000	0	12,000	0	12,000
221001 Advertising and Public Relations	0	150,340	0	150,340	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	148,000	0	148,000
221003 Staff Training	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	14,140	0	14,140
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	71,600	0	71,600
223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	438,000	0	438,000	0	200,000	0	200,000
227001 Travel inland	0	50,000	0	50,000	0	52,000	0	52,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,400	0	16,400	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	120,000	871,740	0	991,740	120,000	696,740	0	816,740
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed								
211103 Allowances	0	242,000	0	242,000	0	211,720	0	211,720
221001 Advertising and Public Relations	0	30,000	0	30,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	32,000	0	32,000
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	48,000	0	48,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	10,000	0	10,000	0	2,030	0	2,030

Vote: 016 Ministry of Works and Transport

223005 Electricity	0	15,000	0	15,000	0	5,000	0	5,000
223006 Water	0	9,800	0	9,800	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	140,000	0	140,000	0	103,000	0	103,000
227002 Travel abroad	0	120,000	0	120,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	33,456	0	33,456	0	67,006	0	67,006
228001 Maintenance - Civil	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	7,000	0	7,000
Total Cost of Output 03	0	907,756	0	907,756	0	732,756	0	732,756

Output 040104 Air Transport Programmes coordinated and Monitored

211103 Allowances	0	29,975	0	29,975	0	50,000	0	50,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	35,100	0	35,100
221003 Staff Training	0	19,000	0	19,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	2,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0	0
223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	125,000	0	125,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	150,560	0	150,560
227001 Travel inland	0	29,975	0	29,975	0	80,000	0	80,000
227002 Travel abroad	0	29,750	0	29,750	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 04	0	291,100	0	291,100	0	439,660	0	439,660

Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.

221001 Advertising and Public Relations	0	0	0	0	0	1,660	0	1,660
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	22,000	0	22,000	0	45,040	0	45,040
227001 Travel inland	0	30,000	0	30,000	0	35,800	0	35,800
227002 Travel abroad	0	20,000	0	20,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	6,560	0	6,560	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 05	0	98,560	0	98,560	0	150,000	0	150,000

Vote: 016 Ministry of Works and Transport

Total Cost Of Outputs Provided	700,000	2,179,156	0	2,879,156	580,000	2,020,000	0	2,600,000
Total Cost for SubProgramme 07	700,000	2,179,156	0	2,879,156	580,000	2,020,000	0	2,600,000
<i>Total Excluding Arrears</i>	700,000	2,179,156	0	2,879,156	580,000	2,020,000	0	2,600,000

SubProgramme 16 Maritime

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040101 Policies, laws, guidelines, plans and strategies developed

211101 General Staff Salaries	0	0	0	0	120,000	0	0	120,000
211103 Allowances	0	5,500	0	5,500	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	2,200	0	2,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,090	0	2,090	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	95,000	0	95,000
227001 Travel inland	0	14,520	0	14,520	0	15,000	0	15,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,486	0	5,486	0	0	0	0
Total Cost of Output 01	0	53,796	0	53,796	120,000	110,000	0	230,000

Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

226002 Licenses	0	0	0	0	0	126,000	0	126,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	140,000	0	140,000

Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.

221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	12,500	0	0	0	0
221012 Small Office Equipment	0	1,120	0	1,120	0	0	0	0
225001 Consultancy Services- Short term	0	329,000	0	329,000	0	0	0	0
227001 Travel inland	0	27,500	0	27,500	0	0	0	0
227002 Travel abroad	0	19,440	0	19,440	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 05	0	457,560	0	457,560	0	0	0	0

Output 040106 Ships and Ports programs coordinated and monitored

221002 Workshops and Seminars	0	0	0	0	0	16,000	0	16,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	25,000	0	25,000
223006 Water	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	36,000	0	36,000

Vote: 016 Ministry of Works and Transport

227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	0	0	0	135,000	0	135,000

Output 040107 Safety of navigation programs coordinated and monitored

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	68,000	0	68,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	0	0	0	140,000	0	140,000
Total Cost Of Outputs Provided	0	511,356	0	511,356	120,000	525,000	0	645,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040152 Contributions to National, Regional and International Organizations

262101 Contributions to International Organisations (Current)	0	90,000	0	90,000	0	75,000	0	75,000
o/w Annual Subscription to IMO	0	30,000	0	30,000	0	0	0	0
o/w Annual Subscription to PMAESA	0	50,000	0	50,000	0	0	0	0
o/w Annual contribution to USC	0	10,000	0	10,000	0	0	0	0
o/w Contribution to International Maritime Organisation	0	0	0	0	0	50,000	0	50,000
o/w Contribution to Uganda shippers Council	0	0	0	0	0	10,000	0	10,000
o/w Contribution to PMAESA	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 52	0	90,000	0	90,000	0	75,000	0	75,000
Total Cost Of Outputs Funded	0	90,000	0	90,000	0	75,000	0	75,000
Total Cost for SubProgramme 16	0	601,356	0	601,356	120,000	600,000	0	720,000
Total Excluding Arrears	0	601,356	0	601,356	120,000	600,000	0	720,000

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040102 Road Safety Programmes Coordinated and Monitored

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	120,000	0	0	120,000
212101 Social Security Contributions	12,000	0	0	12,000	12,000	0	0	12,000
Total Cost Of Output 040102	132,000	0	0	132,000	132,000	0	0	132,000
Total Cost for Outputs Provided	132,000	0	0	132,000	132,000	0	0	132,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040172 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

312101 Non-Residential Buildings	0	0	0	0	2,700,000	0	0	2,700,000
Total Cost Of Output 040172	1,000,000	0	0	1,000,000	2,700,000	0	0	2,700,000
Output 040176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	3,218,000	0	0	3,218,000	900,000	0	0	900,000
312302 Intangible Fixed Assets	0	0	0	0	118,000	0	0	118,000
314201 Materials and supplies	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 040176	3,368,000	0	0	3,368,000	1,018,000	0	0	1,018,000
Output 040177 Purchase of Specialised Machinery & Equipment								
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 040177	0	0	0	0	350,000	0	0	350,000
Total Cost for Capital Purchases	4,368,000	0	0	4,368,000	4,068,000	0	0	4,068,000
Total Cost for Project: 1096	4,500,000	0	0	4,500,000	4,200,000	0	0	4,200,000
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,200,000	0	0	4,200,000

Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040101 Policies, laws, guidelines, plans and strategies developed								
225001 Consultancy Services- Short term	0	0	0	0	40,000	2,500,000	0	2,540,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 040101	0	0	0	0	80,000	2,500,000	0	2,580,000
Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	32,800	0	0	32,800	0	0	0	0
Total Cost Of Output 040105	192,800	0	0	192,800	0	0	0	0
Output 040107 Safety of navigation programs coordinated and monitored								
211103 Allowances	0	0	0	0	0	284,472	0	284,472
221002 Workshops and Seminars	0	0	0	0	40,000	450,000	0	490,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	50,000	3,000,000	0	3,050,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 040107	0	0	0	0	120,000	3,884,472	0	4,004,472
Total Cost for Outputs Provided	192,800	0	0	192,800	200,000	6,384,472	0	6,584,472

Vote: 016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040177 Purchase of Specialised Machinery & Equipment</i>								
312201 Transport Equipment	0	0	0	0	300,000	2,050,000	0	2,350,000
312202 Machinery and Equipment	0	0	0	0	0	1,910,000	0	1,910,000
312211 Office Equipment	0	0	0	0	0	240,000	0	240,000
<i>Total Cost Of Output 040177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>4,200,000</i>	<i>0</i>	<i>4,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>4,200,000</i>	<i>0</i>	<i>4,500,000</i>
<i>Total Cost for Project: 1456</i>	<i>192,800</i>	<i>0</i>	<i>0</i>	<i>192,800</i>	<i>500,000</i>	<i>10,584,472</i>	<i>0</i>	<i>11,084,472</i>
<i>Total Excluding Arrears</i>	<i>192,800</i>	<i>0</i>	<i>0</i>	<i>192,800</i>	<i>500,000</i>	<i>10,584,472</i>	<i>0</i>	<i>11,084,472</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	8,173,312	0	0	8,173,312	8,020,000	10,584,472	0	18,604,472
<i>Total Excluding Arrears</i>	<i>8,173,312</i>	<i>0</i>	<i>0</i>	<i>8,173,312</i>	<i>8,020,000</i>	<i>10,584,472</i>	<i>0</i>	<i>18,604,472</i>

Programme :0402 Transport Services and Infrastructure

Recurrent Budget Estimates

SubProgramme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	1,450,000	0	0	1,450,000	3,471,000	0	0	3,471,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	2,800	0	2,800
222001 Telecommunications	0	20,000	0	20,000	0	20,400	0	20,400
223005 Electricity	0	50,000	0	50,000	0	30,900	0	30,900
223006 Water	0	30,000	0	30,000	0	30,900	0	30,900
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	0	400,000
<i>Total Cost of Output 01</i>	<i>1,450,000</i>	<i>100,000</i>	<i>0</i>	<i>1,550,000</i>	<i>3,471,000</i>	<i>500,000</i>	<i>0</i>	<i>3,971,000</i>
<i>Output 040207 Feasibility/Design Studies</i>								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	3,596,500	0	3,596,500	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	1,820,000	0	1,820,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	0	30,000
227002 Travel abroad	0	2,500	0	2,500	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	20,500	0	20,500	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
<i>Total Cost of Output 07</i>	<i>0</i>	<i>3,695,500</i>	<i>0</i>	<i>3,695,500</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Total Cost Of Outputs Provided	1,450,000	3,795,500	0	5,245,500	3,471,000	2,500,000	0	5,971,000

Vote: 016 Ministry of Works and Transport

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040251 Maintenance of Aircrafts and Buildings (EACAA)								
263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	0	0	0
o/w Transfer to EACAA - Soroti Flying School	0	8,000,000	0	8,000,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	9,500,000	0	9,500,000
o/w Transfer to EACAA- Soroti	0	0	0	0	0	9,500,000	0	9,500,000
Total Cost of Output 51	0	8,000,000	0	8,000,000	0	9,500,000	0	9,500,000
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)								
264201 Contributions to Autonomous Institutions	0	3,000,000	0	3,000,000	0	2,000,000	0	2,000,000
o/w Contribution to CAA	0	3,000,000	0	3,000,000	0	0	0	0
o/w Routine Maintenance and rehabilitation of upcountry aerodromes	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 52	0	3,000,000	0	3,000,000	0	2,000,000	0	2,000,000
Output 040253 Institutional Support to URC								
263104 Transfers to other govt. Units (Current)	0	1,000,000	0	1,000,000	0	0	0	0
o/w Procure a contractor to install railway reserve boudaries marked with reinforced concrete pillars	0	1,000,000	0	1,000,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	10,500,000	0	10,500,000
o/w Installation of pillars	0	0	0	0	0	711,200	0	711,200
o/w Re-manufacture of Locomotives	0	0	0	0	0	3,000,000	0	3,000,000
o/w Spot repairs for Kampala - Malaba line	0	0	0	0	0	3,788,800	0	3,788,800
o/w Rehabilitation of wagons	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost of Output 53	0	1,000,000	0	1,000,000	0	10,500,000	0	10,500,000
Total Cost Of Outputs Funded	0	12,000,000	0	12,000,000	0	22,000,000	0	22,000,000
Total Cost for SubProgramme 11	1,450,000	15,795,500	0	17,245,500	3,471,000	24,500,000	0	27,971,000
<i>Total Excluding Arrears</i>	1,450,000	15,795,500	0	17,245,500	3,471,000	24,500,000	0	27,971,000

Development Budget Estimates

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
211103 Allowances	80,000	0	0	80,000	50,000	0	0	50,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	200,000	0	0	200,000	190,000	0	0	190,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	49,200	0	0	49,200	40,000	0	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 040202	389,200	0	0	389,200	350,000	0	0	350,000

Vote: 016 Ministry of Works and Transport

Output 040207 Feasibility/Design Studies

225002 Consultancy Services- Long-term	1,200,000	0	0	1,200,000	600,000	0	0	600,000
Total Cost Of Output 040207	1,200,000	0	0	1,200,000	600,000	0	0	600,000
Total Cost for Outputs Provided	1,589,200	0	0	1,589,200	950,000	0	0	950,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure

312104 Other Structures	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 040280	0	0	0	0	500,000	0	0	500,000

Output 040281 Construction/Rehabilitation of Railway Infrastructure

311101 Land	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost Of Output 040281	0	0	0	0	5,000,000	0	0	5,000,000

Output 040283 Border Post Reahabilitation/Construction

281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	7,000,000	0	0	7,000,000	6,410,000	0	0	6,410,000
Total Cost Of Output 040283	7,100,000	0	0	7,100,000	6,510,000	0	0	6,510,000
Total Cost for Capital Purchases	7,100,000	0	0	7,100,000	12,010,000	0	0	12,010,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 040299	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Arrears	0	0	0	0	1,000,000	0	0	1,000,000

Total Cost for Project: 0951	8,689,200	0	0	8,689,200	13,960,000	0	0	13,960,000
Total Excluding Arrears	8,689,200	0	0	8,689,200	12,960,000	0	0	12,960,000

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
312201 Transport Equipment	102,740	0	0	102,740	0	0	0	0
Total Cost Of Output 040280	122,740	0	0	122,740	0	0	0	0
Total Cost for Capital Purchases	122,740	0	0	122,740	0	0	0	0
Total Cost for Project: 1051	122,740	0	0	122,740	0	0	0	0
Total Excluding Arrears	122,740	0	0	122,740	0	0	0	0

Vote: 016 Ministry of Works and Transport

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040254 Development of Standard Gauge Railway Infrastructure								
263104 Transfers to other govt. Units (Current)	72,500,000	0	0	72,500,000	0	0	0	0
o/w Transfer to SGR project	72,500,000	0	0	72,500,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	39,200,000	0	0	39,200,000
o/w Transfer to SGR project	0	0	0	0	39,200,000	0	0	39,200,000
Total Cost Of Output 040254	72,500,000	0	0	72,500,000	39,200,000	0	0	39,200,000
Total Cost for Outputs Funded	72,500,000	0	0	72,500,000	39,200,000	0	0	39,200,000
Total Cost for Project: 1097	72,500,000	0	0	72,500,000	39,200,000	0	0	39,200,000
Total Excluding Arrears	72,500,000	0	0	72,500,000	39,200,000	0	0	39,200,000

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	380,000	0	0	380,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 040201	400,000	0	0	400,000	0	0	0	0
Output 040207 Feasibility/Design Studies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	690,000	0	0	690,000
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 040207	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost for Outputs Provided	400,000	0	0	400,000	1,200,000	0	0	1,200,000
Capital Purchases								
Output 040271 Acquisition of Land by Government								
311101 Land	1,400,000	0	0	1,400,000	0	0	0	0
Total Cost Of Output 040271	1,400,000	0	0	1,400,000	0	0	0	0
Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	77,260,000	0	77,260,000	0	83,466,126	0	83,466,126
Total Cost Of Output 040280	0	77,260,000	0	77,260,000	0	83,466,126	0	83,466,126
Total Cost for Capital Purchases	1,400,000	77,260,000	0	78,660,000	0	83,466,126	0	83,466,126
Total Cost for Project: 1284	1,800,000	77,260,000	0	79,060,000	1,200,000	83,466,126	0	84,666,126
Total Excluding Arrears	1,800,000	77,260,000	0	79,060,000	1,200,000	83,466,126	0	84,666,126

Vote: 016 Ministry of Works and Transport

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
225002 Consultancy Services- Long-term	0	580,000	0	580,000	0	0	0	0
Total Cost Of Output 040202	0	580,000	0	580,000	0	0	0	0
Total Cost for Outputs Provided	0	580,000	0	580,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040273 Roads, Streets and Highways								
312104 Other Structures	0	1,354,274	0	1,354,274	0	0	0	0
Total Cost Of Output 040273	0	1,354,274	0	1,354,274	0	0	0	0
Total Cost for Capital Purchases	0	1,354,274	0	1,354,274	0	0	0	0
Total Cost for Project: 1372	0	1,934,274	0	1,934,274	0	0	0	0
Total Excluding Arrears	0	1,934,274	0	1,934,274	0	0	0	0

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	151,584,767	0	151,584,767
o/w Rehabilitation of Entebbe Airport- Phase 1	0	0	0	0	0	151,584,767	0	151,584,767
263204 Transfers to other govt. Units (Capital)	0	153,380,000	0	153,380,000	0	0	0	0
o/w Contribution to CAA	0	153,380,000	0	153,380,000	0	0	0	0
Total Cost Of Output 040252	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767
Total Cost for Outputs Funded	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767
Total Cost for Project: 1373	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767
Total Excluding Arrears	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
211103 Allowances	60,000	0	0	60,000	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	32,800	0	0	32,800	36,000	0	0	36,000
Total Cost Of Output 040202	92,800	0	0	92,800	100,000	0	0	100,000
Total Cost for Outputs Provided	92,800	0	0	92,800	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040273 Roads, Streets and Highways								
311101 Land	350,000	0	0	350,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

312103 Roads and Bridges.	0	3,990,000	0	3,990,000	0	0	0	0
312104 Other Structures	550,000	0	0	550,000	1,200,000	0	0	1,200,000
Total Cost Of Output 040273	900,000	3,990,000	0	4,890,000	1,200,000	0	0	1,200,000
Output 040275 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 040275	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	900,000	3,990,000	0	4,890,000	1,400,000	0	0	1,400,000
Total Cost for Project: 1375	992,800	3,990,000	0	4,982,800	1,500,000	0	0	1,500,000
Total Excluding Arrears	992,800	3,990,000	0	4,982,800	1,500,000	0	0	1,500,000

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,400	0	0	16,400	0	0	0	0
Total Cost Of Output 040202	96,400	0	0	96,400	0	0	0	0
Output 040207 Feasibility/Design Studies								
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 040207	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	96,400	0	0	96,400	100,000	0	0	100,000
Total Cost for Project: 1430	96,400	0	0	96,400	100,000	0	0	100,000
Total Excluding Arrears	96,400	0	0	96,400	100,000	0	0	100,000

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,400	0	0	16,400	0	0	0	0
Total Cost Of Output 040201	46,400	0	0	46,400	0	0	0	0
Output 040207 Feasibility/Design Studies								
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 040207	150,000	0	0	150,000	0	0	0	0
Total Cost for Outputs Provided	196,400	0	0	196,400	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040283 Border Post Reahabilitation/Construction								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	0	500,000

Vote: 016 Ministry of Works and Transport

312104 Other Structures	0	0	0	0	0	175,777,847	0	175,777,847
Total Cost Of Output 040283	0	0	0	0	500,000	175,777,847	0	176,277,847
Total Cost for Capital Purchases	0	0	0	0	500,000	175,777,847	0	176,277,847
Total Cost for Project: 1489	196,400	0	0	196,400	500,000	175,777,847	0	176,277,847
Total Excluding Arrears	196,400	0	0	196,400	500,000	175,777,847	0	176,277,847

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040201 Policies, laws, guidelines, plans and strategies								
225002 Consultancy Services- Long-term	0	0	0	0	9,500,000	0	0	9,500,000
Total Cost Of Output 040201	0	0	0	0	9,500,000	0	0	9,500,000
Total Cost for Outputs Provided	0	0	0	0	9,500,000	0	0	9,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040275 Purchase of Motor Vehicles and Other Transport Equipment								
312205 Aircrafts	0	0	0	0	120,000,000	0	0	120,000,000
Total Cost Of Output 040275	0	0	0	0	120,000,000	0	0	120,000,000
Total Cost for Capital Purchases	0	0	0	0	120,000,000	0	0	120,000,000
Total Cost for Project: 1512	0	0	0	0	129,500,000	0	0	129,500,000
Total Excluding Arrears	0	0	0	0	129,500,000	0	0	129,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	101,643,040	236,564,274	0	338,207,314	213,931,000	410,828,739	0	624,759,739
Total Excluding Arrears	101,643,040	236,564,274	0	338,207,314	212,931,000	410,828,739	0	623,759,739

Programme :0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	0	0	0	0	1,000,000	0	0	1,000,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,300,000	0	0	1,300,000	0	0	0	0
211103 Allowances	0	22,000	0	22,000	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	27,500	0	27,500	0	0	0	0
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	13,940	0	13,940	0	0	0	0
228002 Maintenance - Vehicles	0	8,500	0	8,500	0	0	0	0
Total Cost of Output 01	1,300,000	111,940	0	1,411,940	1,000,000	300,000	0	1,300,000

Vote: 016 Ministry of Works and Transport

Output 040304 Monitoring and Capacity Building Support

211101 General Staff Salaries	700,000	0	0	700,000	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	118,000	0	118,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	270,000	0	270,000
221003 Staff Training	0	40,000	0	40,000	0	49,000	0	49,000
221009 Welfare and Entertainment	0	0	0	0	0	176,000	0	176,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	145,000	0	145,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	35,080	0	35,080	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	20,000	0	20,000	0	25,000	0	25,000
223006 Water	0	16,000	0	16,000	0	22,000	0	22,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
225002 Consultancy Services- Long-term	0	0	0	0	0	950,000	0	950,000
226002 Licenses	0	0	0	0	0	190,000	0	190,000
227001 Travel inland	0	253,060	0	253,060	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	43,345	0	43,345	0	60,000	0	60,000
228001 Maintenance - Civil	0	9,800,000	0	9,800,000	0	7,100,000	0	7,100,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 04	700,000	10,275,485	0	10,975,485	0	10,000,000	0	10,000,000
Total Cost Of Outputs Provided	2,000,000	10,387,425	0	12,387,425	1,000,000	10,300,000	0	11,300,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040352 Support to MELTC

263104 Transfers to other govt. Units (Current)	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
o/w Transfer to MELTC	0	4,000,000	0	4,000,000	0	0	0	0
o/w Transfer to MELTC	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost of Output 52	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Total Cost Of Outputs Funded	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Total Cost for SubProgramme 12	2,000,000	14,387,425	0	16,387,425	1,000,000	14,300,000	0	15,300,000
<i>Total Excluding Arrears</i>	2,000,000	14,387,425	0	16,387,425	1,000,000	14,300,000	0	15,300,000

SubProgramme 14 Construction Standards

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101 General Staff Salaries	511,928	0	0	511,928	511,900	0	0	511,900
211103 Allowances	0	25,000	0	25,000	0	22,000	0	22,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	11,000	0	11,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	5,000	0	5,000

Vote: 016 Ministry of Works and Transport

221003 Staff Training	0	15,000	0	15,000	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,000	0	25,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	8,000	0	8,000
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	10,000	0	10,000
223006 Water	0	3,000	0	3,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	0	40,000
227002 Travel abroad	0	20,000	0	20,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	26,650	0	26,650	0	35,000	0	35,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	511,928	260,650	0	772,578	511,900	350,000	0	861,900

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances	0	47,500	0	47,500	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	3,000	0	3,000
221003 Staff Training	0	5,000	0	5,000	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	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 Binding	0	10,000	0	10,000	0	20,000	0	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	8,000	0	8,000
223006 Water	0	3,000	0	3,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	50,000	0	50,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	0	40,000
227002 Travel abroad	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	20,000	0	20,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	10,000	0	10,000	0	18,000	0	18,000
Total Cost of Output 03	0	311,100	0	311,100	0	300,000	0	300,000
Output 040304 Monitoring and Capacity Building Support								
211103 Allowances	0	50,000	0	50,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	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	40,000	0	40,000	0	2,000	0	2,000
221003 Staff Training	0	50,000	0	50,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	75,000	0	75,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	12,300	0	12,300	0	35,000	0	35,000
228001 Maintenance - Civil	0	102,000	0	102,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	464,300	0	464,300	0	300,000	0	300,000
Total Cost Of Outputs Provided	511,928	1,036,050	0	1,547,978	511,900	950,000	0	1,461,900
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040351 Registration of Engineers								
242003 Other	0	0	0	0	0	150,000	0	150,000
<i>o/w Engineers registered</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
264101 Contributions to Autonomous Institutions	0	150,000	0	150,000	0	0	0	0
<i>o/w Subscription and Contributions to Engineering Registration Board</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost Of Outputs Funded	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost for SubProgramme 14	511,928	1,186,050	0	1,697,978	511,900	1,100,000	0	1,611,900
<i>Total Excluding Arrears</i>	<i>511,928</i>	<i>1,186,050</i>	<i>0</i>	<i>1,697,978</i>	<i>511,900</i>	<i>1,100,000</i>	<i>0</i>	<i>1,611,900</i>

SubProgramme 15 Public Structures

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000

Vote: 016 Ministry of Works and Transport

222001 Telecommunications	0	7,300	0	7,300	0	0	0	0
223005 Electricity	0	5,800	0	5,800	0	0	0	0
223006 Water	0	20,900	0	20,900	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	100,000	0	100,000	0	96,000	0	96,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	21,000	0	21,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	355,000	0	355,000	0	300,000	0	300,000

Output 040302 Management of Public Buildings

211101 General Staff Salaries	430,000	0	0	430,000	430,000	0	0	430,000
211103 Allowances	0	5,000	0	5,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0	0
223005 Electricity	0	3,000	0	3,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	2,460	0	2,460	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 02	430,000	24,460	0	454,460	430,000	100,000	0	530,000

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances	0	5,000	0	5,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	4,460	0	4,460	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	10,000	0	10,000	0	1,000	0	1,000
223006 Water	0	10,000	0	10,000	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	2,460	0	2,460	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	133,920	0	133,920	0	240,000	0	240,000

Output 040304 Monitoring and Capacity Building Support

211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,540	0	50,540	0	25,000	0	25,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000

Vote: 016 Ministry of Works and Transport

227001 Travel inland	0	2,500	0	2,500	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	133,040	0	133,040	0	110,000	0	110,000

Output 040306 Construction related accidents investigated

211103 Allowances	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	3,690	0	3,690	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	5,000	0	5,000
Total Cost of Output 06	0	11,690	0	11,690	0	10,000	0	10,000
Total Cost Of Outputs Provided	430,000	658,110	0	1,088,110	430,000	760,000	0	1,190,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040351 Registration of Engineers

262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	15,000	0	15,000
<i>o/w Contribution to international professional organizations</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contribution to international professional organizations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
264201 Contributions to Autonomous Institutions	0	20,000	0	20,000	0	25,000	0	25,000
<i>o/w Subscriptions for Architects and Surveyors</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Support to Professional bodies for Architects and surveyors</i>	<i>0</i>	<i>14,000</i>	<i>0</i>	<i>14,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Subscriptions for Architects and Surveyors</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>o/w Support to Professional bodies for Architects and surveyors</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>o/w Subscription to building standards</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Total Cost of Output 51	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost Of Outputs Funded	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost for SubProgramme 15	430,000	698,110	0	1,128,110	430,000	800,000	0	1,230,000
<i>Total Excluding Arrears</i>	<i>430,000</i>	<i>698,110</i>	<i>0</i>	<i>1,128,110</i>	<i>430,000</i>	<i>800,000</i>	<i>0</i>	<i>1,230,000</i>

Development Budget Estimates

Project 1421 Development of the Construction Industry

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040301 Policies, laws, guidelines, plans and strategies

211103 Allowances	45,000	0	0	45,000	100,000	0	0	100,000
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	300,000	0	0	300,000	3,000,100	0	0	3,000,100
227001 Travel inland	30,000	0	0	30,000	300,000	0	0	300,000
227002 Travel abroad	0	0	0	0	198,900	0	0	198,900

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 040301	400,000	0	0	400,000	3,850,000	0	0	3,850,000
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	70,000	0	0	70,000	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	12,300	0	0	12,300	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 040303	97,300	0	0	97,300	200,000	0	0	200,000
Output 040304 Monitoring and Capacity Building Support								
211103 Allowances	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	50,000	0	0	50,000	250,000	0	0	250,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 040304	100,000	0	0	100,000	350,000	0	0	350,000
Total Cost for Outputs Provided	597,300	0	0	597,300	4,400,000	0	0	4,400,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040351 Registration of Engineers								
242003 Other	0	0	0	0	50,000	0	0	50,000
<i>o/w Registration of engineers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
264101 Contributions to Autonomous Institutions	50,000	0	0	50,000	0	0	0	0
<i>o/w Payment of Subscription and membership</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 040351	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Outputs Funded	50,000	0	0	50,000	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 040375	0	0	0	0	300,000	0	0	300,000
Output 040376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 040376	0	0	0	0	50,000	0	0	50,000
Output 040377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	250,000	0	0	250,000	2,500,000	0	0	2,500,000
312214 Laboratory Equipments	100,000	0	0	100,000	900,000	0	0	900,000
Total Cost Of Output 040377	350,000	0	0	350,000	3,400,000	0	0	3,400,000
Total Cost for Capital Purchases	350,000	0	0	350,000	3,750,000	0	0	3,750,000
Total Cost for Project: 1421	997,300	0	0	997,300	8,200,000	0	0	8,200,000
Total Excluding Arrears	997,300	0	0	997,300	8,200,000	0	0	8,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	20,210,814	0	0	20,210,814	26,341,900	0	0	26,341,900

Vote: 016 Ministry of Works and Transport

Total Excluding Arrears	20,210,814	0	0	20,210,814	26,341,900	0	0	26,341,900

Programme :0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040402 Monitoring and capacity building support for district road works

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
211103 Allowances	160,160	0	0	160,160	176,000	0	0	176,000
221001 Advertising and Public Relations	10,000	0	0	10,000	24,000	0	0	24,000
221003 Staff Training	40,000	0	0	40,000	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	370,000	0	0	370,000
227001 Travel inland	0	0	0	0	69,000	0	0	69,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	33,087	0	0	33,087	96,000	0	0	96,000
228002 Maintenance - Vehicles	41,490	0	0	41,490	100,000	0	0	100,000
Total Cost Of Output 040402	292,737	0	0	292,737	1,120,000	0	0	1,120,000
Total Cost for Outputs Provided	292,737	0	0	292,737	1,120,000	0	0	1,120,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040474 Major Bridges

281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	330,000	0	0	330,000
312103 Roads and Bridges.	8,300,000	0	0	8,300,000	16,750,000	0	0	16,750,000
Total Cost Of Output 040474	8,500,000	0	0	8,500,000	17,080,000	0	0	17,080,000

Output 040475 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 040475	0	0	0	0	200,000	0	0	200,000

Output 040476 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 040476	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Capital Purchases	8,700,000	0	0	8,700,000	17,480,000	0	0	17,480,000

Total Cost for Project: 0269	8,992,737	0	0	8,992,737	18,600,000	0	0	18,600,000
Total Excluding Arrears	8,992,737	0	0	8,992,737	18,600,000	0	0	18,600,000

Vote: 016 Ministry of Works and Transport

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040402 Monitoring and capacity building support for district road works</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,520	0	0	107,520	284,050	0	0	284,050
211103 Allowances	108,900	0	0	108,900	120,120	0	0	120,120
212101 Social Security Contributions	10,752	0	0	10,752	28,405	0	0	28,405
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	15,450	0	0	15,450	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	82,000	0	0	82,000	131,120	0	0	131,120
228001 Maintenance - Civil	0	0	0	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	187,378	0	0	187,378	90,000	0	0	90,000
Total Cost Of Output 040402	682,000	0	0	682,000	688,695	0	0	688,695
Total Cost for Outputs Provided	682,000	0	0	682,000	688,695	0	0	688,695
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040473 Roads, Streets and Highways</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost Of Output 040473	0	0	0	0	6,000,000	0	0	6,000,000
<i>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 040475	150,000	0	0	150,000	0	0	0	0
<i>Output 040481 Urban roads construction and rehabilitation (Bitumen standard)</i>								
281502 Feasibility Studies for Capital Works	450,000	0	0	450,000	975,949	0	0	975,949
312103 Roads and Bridges.	2,050,000	0	0	2,050,000	7,435,356	0	0	7,435,356
Total Cost Of Output 040481	2,500,000	0	0	2,500,000	8,411,305	0	0	8,411,305
Total Cost for Capital Purchases	2,650,000	0	0	2,650,000	14,411,305	0	0	14,411,305
Total Cost for Project: 0306	3,332,000	0	0	3,332,000	15,100,000	0	0	15,100,000
Total Excluding Arrears	3,332,000	0	0	3,332,000	15,100,000	0	0	15,100,000

Project 0307 Rehab. of Districts Roads

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040402 Monitoring and capacity building support for district road works</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	2,072,000	0	0	2,072,000
211103 Allowances	120,000	0	0	120,000	200,000	0	0	200,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	250,000	0	0	250,000	400,000	0	0	400,000
221003 Staff Training	150,000	0	0	150,000	150,000	0	0	150,000

Vote: 016 Ministry of Works and Transport

221008 Computer supplies and Information Technology (IT)	0	0	0	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	180,000	0	0	180,000
225002 Consultancy Services- Long-term	350,000	0	0	350,000	490,000	0	0	490,000
227001 Travel inland	270,000	0	0	270,000	250,000	0	0	250,000
227002 Travel abroad	50,000	0	0	50,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	902,000	0	0	902,000	400,000	0	0	400,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 040402	2,922,000	0	0	2,922,000	4,590,000	0	0	4,590,000
Total Cost for Outputs Provided	2,922,000	0	0	2,922,000	4,590,000	0	0	4,590,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040473 Roads, Streets and Highways

281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,384,000	0	0	4,384,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	250,000	0	0	250,000
312103 Roads and Bridges.	4,680,000	0	0	4,680,000	75,731,000	0	0	75,731,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 040473	4,680,000	0	0	4,680,000	80,715,000	0	0	80,715,000

Output 040475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,200,000	0	0	1,200,000	3,295,000	0	0	3,295,000
Total Cost Of Output 040475	1,200,000	0	0	1,200,000	3,295,000	0	0	3,295,000
Total Cost for Capital Purchases	5,880,000	0	0	5,880,000	84,010,000	0	0	84,010,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040499 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	2,711,269	0	0	2,711,269
Total Cost Of Output 040499	0	0	0	0	2,711,269	0	0	2,711,269
Total Cost for Arrears	0	0	0	0	2,711,269	0	0	2,711,269
Total Cost for Project: 0307	8,802,000	0	0	8,802,000	91,311,269	0	0	91,311,269
Total Excluding Arrears	8,802,000	0	0	8,802,000	88,600,000	0	0	88,600,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	21,126,737	0	0	21,126,737	125,011,269	0	0	125,011,269
Total Excluding Arrears	21,126,737	0	0	21,126,737	122,300,000	0	0	122,300,000

Programme :0405 Mechanical Engineering Services

Recurrent Budget Estimates

SubProgramme 13 Mechanical Engineering Services

Vote: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040501 Policies, laws, guidelines, plans and strategies.								
211101 General Staff Salaries	338,000	0	0	338,000	366,300	0	0	366,300
211103 Allowances	0	5,000	0	5,000	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	40,000	0	40,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	100,000	0	100,000
227001 Travel inland	0	5,000	0	5,000	0	70,000	0	70,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	338,000	225,000	0	563,000	366,300	420,000	0	786,300
Output 040502 Maintenance Services for Central and District Road Equipment.								
211101 General Staff Salaries	1,004,700	0	0	1,004,700	1,004,700	0	0	1,004,700
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000,000	0	2,000,000	0	230,000	0	230,000
Total Cost of Output 02	1,004,700	2,145,000	0	3,149,700	1,004,700	580,000	0	1,584,700
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.								
211101 General Staff Salaries	878,300	0	0	878,300	0	0	0	0
211103 Allowances	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	2,500	0	2,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,400	0	16,400	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	300,000	0	300,000
Total Cost of Output 03	878,300	226,400	0	1,104,700	0	300,000	0	300,000
Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops								
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	0	100,000

Vote: 016 Ministry of Works and Transport

221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	80,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	115,000	0	115,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	400,000	0	400,000
Total Cost of Output 04	100,000	200,000	0	300,000	100,000	400,000	0	500,000

Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

211101 General Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	3,000,000	0	3,000,000	0	800,000	0	800,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,500,000	0	2,500,000
Total Cost of Output 05	50,000	3,000,000	0	3,050,000	50,000	3,300,000	0	3,350,000

Output 040506 Maintenance of the Government Protocol Fleet

211101 General Staff Salaries	150,000	0	0	150,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
228004 Maintenance – Other	0	180,000	0	180,000	0	600,000	0	600,000
Total Cost of Output 06	150,000	200,000	0	350,000	0	600,000	0	600,000
Total Cost Of Outputs Provided	2,521,000	5,996,400	0	8,517,400	1,521,000	5,600,000	0	7,121,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040551 Transfers to Regional Mechanical Workshops

263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	6,200,000	0	6,200,000
o/w Transfer to Regional mechanical workshops for maintenance of district road equipment	0	8,000,000	0	8,000,000	0	0	0	0
o/w Transfer to Regional mechanical workshops for maintenance of district road equipment	0	0	0	0	0	6,200,000	0	6,200,000
Total Cost of Output 51	0	8,000,000	0	8,000,000	0	6,200,000	0	6,200,000
Total Cost Of Outputs Funded	0	8,000,000	0	8,000,000	0	6,200,000	0	6,200,000
Total Cost for SubProgramme 13	2,521,000	13,996,400	0	16,517,400	1,521,000	11,800,000	0	13,321,000
Total Excluding Arrears	2,521,000	13,996,400	0	16,517,400	1,521,000	11,800,000	0	13,321,000

Development Budget Estimates

Project 1321 Earth Moving Equipment Japan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040551 Transfers to Regional Mechanical Workshops								
263104 Transfers to other govt. Units (Current)	400,000	0	0	400,000	0	0	0	0
o/w Transfer to regional workshops to monitor Earth moving equipment	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 040551	400,000	0	0	400,000	0	0	0	0
Total Cost for Outputs Funded	400,000	0	0	400,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040575 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 040575	150,000	0	0	150,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

Output 040577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,575,000	0	0	2,575,000	0	0	0	0
Total Cost Of Output 040577	2,575,000	0	0	2,575,000	0	0	0	0
Total Cost for Capital Purchases	2,725,000	0	0	2,725,000	0	0	0	0
Total Cost for Project: 1321	3,125,000	0	0	3,125,000	0	0	0	0
Total Excluding Arrears	3,125,000	0	0	3,125,000	0	0	0	0

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.

225001 Consultancy Services- Short term	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 040503	0	0	0	0	2,000,000	0	0	2,000,000

Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,190,000	0	0	1,190,000	1,190,000	0	0	1,190,000
212101 Social Security Contributions	210,000	0	0	210,000	100,000	0	0	100,000
225001 Consultancy Services- Short term	250,000	0	0	250,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
228004 Maintenance – Other	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 040504	1,650,000	0	0	1,650,000	2,390,000	0	0	2,390,000

Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	340,000	0	0	340,000	386,436	0	0	386,436
212101 Social Security Contributions	60,000	0	0	60,000	57,965	0	0	57,965
225001 Consultancy Services- Short term	1,000,000	0	0	1,000,000	0	0	0	0
225002 Consultancy Services- Long-term	28,756,814	0	0	28,756,814	28,757,000	0	0	28,757,000
228004 Maintenance – Other	0	0	0	0	648,425	0	0	648,425
Total Cost Of Output 040505	30,156,814	0	0	30,156,814	29,849,827	0	0	29,849,827
Total Cost for Outputs Provided	31,806,814	0	0	31,806,814	34,239,827	0	0	34,239,827

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040551 Transfers to Regional Mechanical Workshops

263104 Transfers to other govt. Units (Current)	4,325,000	0	0	4,325,000	0	0	0	0
<i>o/w Maintenance of district, zonal and force account road equipment including workshop machinery and equipment under Gulu, Mbarara and Bugembe Regional Mechanical Workshops</i>	<i>4,325,000</i>	<i>0</i>	<i>0</i>	<i>4,325,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	8,280,174	0	0	8,280,174

Vote: 016 Ministry of Works and Transport

<i>o/w Spare parts/repair services for district road equipment</i>	0	0	0	0	7,174,182	0	0	7,174,182
<i>o/w Condition monitoring and inspection of local gov't road equipment</i>	0	0	0	0	400,000	0	0	400,000
<i>o/w Spare parts for maintenance of zonal/force account equipment</i>	0	0	0	0	705,992	0	0	705,992
Total Cost Of Output 040551	4,325,000	0	0	4,325,000	8,280,174	0	0	8,280,174
Total Cost for Outputs Funded	4,325,000	0	0	4,325,000	8,280,174	0	0	8,280,174
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	400,000	0	0	400,000	3,030,000	0	0	3,030,000
Total Cost Of Output 040572	400,000	0	0	400,000	3,030,000	0	0	3,030,000
Output 040575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	225,000	0	0	225,000	150,000	0	0	150,000
Total Cost Of Output 040575	225,000	0	0	225,000	150,000	0	0	150,000
Output 040577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 040577	0	0	0	0	300,000	0	0	300,000
Total Cost for Capital Purchases	625,000	0	0	625,000	3,480,000	0	0	3,480,000
Total Cost for Project: 1405	36,756,814	0	0	36,756,814	46,000,000	0	0	46,000,000
Total Excluding Arrears	36,756,814	0	0	36,756,814	46,000,000	0	0	46,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	56,399,214	0	0	56,399,214	59,321,000	0	0	59,321,000
Total Excluding Arrears	56,399,214	0	0	56,399,214	59,321,000	0	0	59,321,000

Programme :0449 Policy,Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044901 Policy, Laws, guidelines,plans and strategies								
211103 Allowances	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	0	0	0	0	11,000	0	11,000
Output 044902 Ministry Support Services and Communication strategy implimented.								
211103 Allowances	0	0	0	0	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	54,500	0	54,500
221002 Workshops and Seminars	0	0	0	0	0	37,000	0	37,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	74,000	0	74,000

Vote: 016 Ministry of Works and Transport

221011 Printing, Stationery, Photocopying and Binding	0	250,000	0	250,000	0	270,000	0	270,000
221012 Small Office Equipment	0	10,000	0	10,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	62,000	0	62,000	0	62,000	0	62,000
222001 Telecommunications	0	128,000	0	128,000	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
223001 Property Expenses	0	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	700,000	0	700,000	0	528,592	0	528,592
223005 Electricity	0	150,000	0	150,000	0	150,000	0	150,000
223006 Water	0	130,000	0	130,000	0	130,000	0	130,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	10,000	0	10,000	0	15,000	0	15,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,000	0	31,000
228001 Maintenance - Civil	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	0	1,730,000	0	1,730,000	0	1,790,092	0	1,790,092

Output 044903 Ministerial and Top Management Services

211103 Allowances	0	50,000	0	50,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	14,000	0	14,000	0	70,000	0	70,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	24,500	0	24,500	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	187,000	0	187,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	286,000	0	286,000	0	320,000	0	320,000

Output 044906 Monitoring and Capacity Building Support

211103 Allowances	0	15,000	0	15,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	35,000	0	35,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	152,500	0	152,500
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	83,050	0	83,050	0	103,000	0	103,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	29,950	0	29,950	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000

Vote: 016 Ministry of Works and Transport

227001 Travel inland	0	5,000	0	5,000	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	170,000	0	170,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 06	0	233,000	0	233,000	0	887,500	0	887,500

Output 044919 Human Resource Management Services

211101 General Staff Salaries	1,115,142	0	0	1,115,142	3,846,903	0	0	3,846,903
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	0	0	0	0
212102 Pension for General Civil Service	0	6,008,307	0	6,008,307	0	6,049,259	0	6,049,259
212106 Validation of old Pensioners	0	10,000	0	10,000	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	430,382	0	430,382	0	30,000	0	30,000
213003 Retrenchment costs	0	50,000	0	50,000	0	50,000	0	50,000
213004 Gratuity Expenses	0	998,265	0	998,265	0	634,680	0	634,680
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	800,000	0	800,000	0	300,000	0	300,000
221004 Recruitment Expenses	0	30,000	0	30,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	60,000	0	60,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	330,000	0	330,000	0	0	0	0
221020 IPPS Recurrent Costs	0	48,101	0	48,101	0	68,101	0	68,101
227001 Travel inland	0	167,677	0	167,677	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	66,076	0	66,076
Total Cost of Output 19	1,163,142	8,993,732	0	10,156,874	3,846,903	7,588,116	0	11,435,019

Output 044920 Records Management Services

211103 Allowances	0	0	0	0	0	8,000	0	8,000
212106 Validation of old Pensioners	0	5,000	0	5,000	0	0	0	0
213001 Medical expenses (To employees)	0	2,319	0	2,319	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221020 IPPS Recurrent Costs	0	4,000	0	4,000	0	8,000	0	8,000
222002 Postage and Courier	0	3,000	0	3,000	0	8,000	0	8,000
227001 Travel inland	0	10,000	0	10,000	0	2,000	0	2,000
Total Cost of Output 20	0	29,319	0	29,319	0	35,000	0	35,000
Total Cost Of Outputs Provided	1,163,142	11,272,051	0	12,435,193	3,846,903	10,631,707	0	14,478,610

Vote: 016 Ministry of Works and Transport

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044999 Arrears								
321605 Domestic arrears (Budgeting)	0	350,212	0	350,212	0	2,241,366	0	2,241,366
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	150,128	0	150,128
321614 Electricity arrears (Budgeting)	0	0	0	0	0	51,073	0	51,073
321617 Salary Arrears (Budgeting)	0	0	0	0	0	3,392	0	3,392
Total Cost of Output 99	0	350,212	0	350,212	0	2,445,960	0	2,445,960
Total Cost Of Arrears	0	350,212	0	350,212	0	2,445,960	0	2,445,960
Total Cost for SubProgramme 01	1,163,142	11,622,263	0	12,785,405	3,846,903	13,077,667	0	16,924,570
Total Excluding Arrears	1,163,142	11,272,051	0	12,435,193	3,846,903	10,631,707	0	14,478,610

SubProgramme 09 Policy and Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044901 Policy, Laws, guidelines, plans and strategies								
211101 General Staff Salaries	350,000	0	0	350,000	350,000	0	0	350,000
211103 Allowances	0	40,000	0	40,000	0	22,850	0	22,850
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	150,000	0	150,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	3,000	0	3,000	0	0	0	0
223005 Electricity	0	4,000	0	4,000	0	10,000	0	10,000
223006 Water	0	3,000	0	3,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	100,000	0	100,000
227001 Travel inland	0	20,000	0	20,000	0	98,550	0	98,550
227004 Fuel, Lubricants and Oils	0	16,400	0	16,400	0	15,000	0	15,000
Total Cost of Output 01	350,000	341,400	0	691,400	350,000	441,400	0	791,400
Output 044905 Strengthening Sector Coordination, Planning & ICT								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	12,663	0	12,663	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 05	0	57,663	0	57,663	0	100,000	0	100,000
Output 044906 Monitoring and Capacity Building Support								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000

Vote: 016 Ministry of Works and Transport

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	36,759	0	36,759
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	100,000	0	100,000	0	296,759	0	296,759
Total Cost Of Outputs Provided	350,000	499,063	0	849,063	350,000	838,159	0	1,188,159
Total Cost for SubProgramme 09	350,000	499,063	0	849,063	350,000	838,159	0	1,188,159
<i>Total Excluding Arrears</i>	350,000	499,063	0	849,063	350,000	838,159	0	1,188,159

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 044902 Ministry Support Services and Communication strategy implimented.</i>								
211101 General Staff Salaries	56,000	0	0	56,000	35,000	0	0	35,000
211103 Allowances	0	41,850	0	41,850	0	45,000	0	45,000
221003 Staff Training	0	9,000	0	9,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	3,900	0	3,900	0	3,900
221017 Subscriptions	0	6,200	0	6,200	0	6,000	0	6,000
227001 Travel inland	0	7,500	0	7,500	0	17,600	0	17,600
227002 Travel abroad	0	10,000	0	10,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	14,350	0	14,350	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	17,500	0	17,500
Total Cost of Output 02	56,000	100,300	0	156,300	35,000	150,000	0	185,000
Total Cost Of Outputs Provided	56,000	100,300	0	156,300	35,000	150,000	0	185,000
Total Cost for SubProgramme 10	56,000	100,300	0	156,300	35,000	150,000	0	185,000
<i>Total Excluding Arrears</i>	56,000	100,300	0	156,300	35,000	150,000	0	185,000

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 044901 Policy, Laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	160,000	0	0	160,000
211103 Allowances	100,000	0	0	100,000	0	0	0	0
212101 Social Security Contributions	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	16,000	0	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	350,000	0	0	350,000
225002 Consultancy Services- Long-term	0	0	0	0	674,000	3,969,177	0	4,643,177
227004 Fuel, Lubricants and Oils	4,920	0	0	4,920	0	0	0	0
Total Cost Of Output 044901	320,920	0	0	320,920	1,200,000	3,969,177	0	5,169,177

Vote: 016 Ministry of Works and Transport

Output 044904 Transport Data Collection Analysis and Storage

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances	90,000	0	0	90,000	11,277	0	0	11,277
212101 Social Security Contributions	18,300	0	0	18,300	14,400	0	0	14,400
221002 Workshops and Seminars	6,700	0	0	6,700	20,000	0	0	20,000
221003 Staff Training	48,000	0	0	48,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	145,900	0	0	145,900	89,000	0	0	89,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,500	0	0	50,500	62,750	0	0	62,750
222001 Telecommunications	5,600	0	0	5,600	6,000	0	0	6,000
225001 Consultancy Services- Short term	380,000	0	0	380,000	441,000	0	0	441,000
227001 Travel inland	0	0	0	0	72,400	0	0	72,400
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	12,300	0	0	12,300	59,500	0	0	59,500
228002 Maintenance - Vehicles	20,000	0	0	20,000	10,000	0	0	10,000
Total Cost Of Output 044904	921,300	0	0	921,300	980,327	0	0	980,327

Output 044905 Strengthening Sector Coordination, Planning & ICT

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,000	0	0	108,000	72,000	0	0	72,000
211103 Allowances	30,000	0	0	30,000	34,560	0	0	34,560
212101 Social Security Contributions	15,000	0	0	15,000	7,200	0	0	7,200
221002 Workshops and Seminars	110,000	0	0	110,000	122,800	0	0	122,800
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	10,940	0	0	10,940
221009 Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	193,000	0	0	193,000	179,500	0	0	179,500
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	57,000	0	0	57,000
227004 Fuel, Lubricants and Oils	24,600	0	0	24,600	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	12,000	0	0	12,000
Total Cost Of Output 044905	512,600	0	0	512,600	580,000	0	0	580,000

Output 044906 Monitoring and Capacity Building Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	84,000	0	0	84,000
211103 Allowances	30,000	0	0	30,000	36,000	0	0	36,000
212101 Social Security Contributions	0	0	0	0	8,400	0	0	8,400
221002 Workshops and Seminars	10,000	0	0	10,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	27,100	0	0	27,100
225002 Consultancy Services- Long-term	0	0	0	0	900,000	0	0	900,000
227001 Travel inland	72,000	0	0	72,000	0	0	0	0
227004 Fuel, Lubricants and Oils	21,315	0	0	21,315	10,500	0	0	10,500
228002 Maintenance - Vehicles	20,000	0	0	20,000	4,000	0	0	4,000
Total Cost Of Output 044906	228,315	0	0	228,315	1,110,000	0	0	1,110,000
Total Cost for Outputs Provided	1,983,135	0	0	1,983,135	3,870,327	3,969,177	0	7,839,504

Vote: 016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 044976 Purchase of Office and ICT Equipment, including Software</i>								
312201 Transport Equipment	200,000	0	0	200,000	565,000	0	0	565,000
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
312213 ICT Equipment	1,020,000	0	0	1,020,000	200,000	0	0	200,000
Total Cost Of Output 044976	1,220,000	0	0	1,220,000	780,000	0	0	780,000
Total Cost for Capital Purchases	1,220,000	0	0	1,220,000	780,000	0	0	780,000
Total Cost for Project: 1105	3,203,135	0	0	3,203,135	4,650,327	3,969,177	0	8,619,504
<i>Total Excluding Arrears</i>	<i>3,203,135</i>	<i>0</i>	<i>0</i>	<i>3,203,135</i>	<i>4,650,327</i>	<i>3,969,177</i>	<i>0</i>	<i>8,619,504</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	16,993,903	0	0	16,993,903	22,948,055	3,969,177	0	26,917,233
<i>Total Excluding Arrears</i>	<i>16,643,691</i>	<i>0</i>	<i>0</i>	<i>16,643,691</i>	<i>20,502,096</i>	<i>3,969,177</i>	<i>0</i>	<i>24,471,273</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 016	224,547,020	236,564,274	0	461,111,294	455,573,225	425,382,389	0	880,955,614
<i>Total Excluding Arrears</i>	<i>224,196,808</i>	<i>236,564,274</i>	<i>0</i>	<i>460,761,081</i>	<i>449,415,996</i>	<i>425,382,389</i>	<i>0</i>	<i>874,798,385</i>

Vote: 016 Ministry of Works and Transport

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1105 Strengthening Sector Coord, Planning & ICT	0.00	3,969.18
406 European Union (EU)	0.00	3,969.18
1284 Development of new Kampala Port in Bukasa	77,260.00	83,466.13
514 Germany Fed. Rep.	77,260.00	83,466.13
1372 Capacity Enhancement of KCCA in Management of Traffic	1,934.27	0.00
523 Japan	1,934.27	0.00
1373 Entebbe Airport Rehabilitation Phase 1	153,380.00	151,584.77
507 China (PR)	153,380.00	151,584.77
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	3,990.00	0.00
523 Japan	3,990.00	0.00
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0.00	10,584.47
401 Africa Development Bank (ADB)	0.00	10,584.47
1489 Development of Kabaale Airport	0.00	175,777.85
549 United Kingdom	0.00	175,777.85
Total External Project Financing For Vote 016	236,564.27	425,382.39

Vote: 017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0301 Energy Planning,Management & Infrastructure Dev't								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Energy Resources Directorate	463,160	104,000	0	567,160	463,160	304,000	0	767,160
09 Renewable Energy Department	0	110,841	0	110,841	0	310,841	0	310,841
10 Energy Efficiency and conservation Department	0	110,000	0	110,000	0	310,000	0	310,000
11 Electrical Power Department	0	5,706,337	0	5,706,337	0	67,906,337	0	67,906,337
Total Recurrent Budget Estimates for Programme	463,160	6,031,178	0	6,494,338	463,160	68,831,178	0	69,294,338
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1023 Promotion of Renewable Energy & Energy Efficiency	3,806,894	29,050,000	0	32,856,894	3,806,894	0	0	3,806,894
1024 Bujagali Interconnection Project	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191
1025 Karuma Interconnection Project	9,360,000	0	0	9,360,000	29,290,000	0	0	29,290,000
1026 Mputa Interconnection Project	1,200,000	0	0	1,200,000	2,500,000	0	0	2,500,000
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	8,195,000	0	0	8,195,000	10,650,000	0	0	10,650,000
1140 NELSAP	7,000,000	0	0	7,000,000	2,500,000	7,560,337	0	10,060,337
1144 Hoima - Kafu interconnection	2,340,000	0	0	2,340,000	1,000,000	0	0	1,000,000
1212 Electricity Sector Development Project	4,672,000	47,826,158	0	52,498,158	23,099,809	62,297,181	0	85,396,990
1221 Opuyo Moroto Interconnection Project	3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687
1222 Electrification of Industrial Parks Project	5,040,000	94,989,800	0	100,029,800	25,000,000	94,582,738	0	119,582,738
1259 Kampala-Entebbe Expansion Project	25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	818,000	0	0	818,000	200,000	0	0	200,000
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	500,000	0	0	500,000	4,950,000	0	0	4,950,000
1389 New Nkenda 132/33KV, 2*60MVA Substation	500,000	0	0	500,000	200,000	0	0	200,000
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	200,000	0	0	200,000	200,000	0	0	200,000
1391 Lira-Gulu-Agago 132KV transmission project	950,000	0	0	950,000	200,000	0	0	200,000
1407 Nuclear Power Infrastructure Development Project	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
1409 Mirama - Kabale 132kv Transmission Project	7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	10,300,000	38,931,328	0	49,231,328	13,300,000	139,828,442	0	153,128,442
1428 Energy for Rural Transformation (ERT) Phase III	5,267,000	6,700,000	0	11,967,000	5,267,000	31,299,797	0	36,566,797
1429 ORIO Mini Hydro Power and Rural Electrification Project	1,000,000	0	8,000,000	9,000,000	8,000,000	0	0	8,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	1,765,000	23,500,000	0	25,265,000	7,500,000	46,874,092	0	54,374,092
1497 Masaka-Mbarara Grid Expansion Line	2,000,000	23,500,000	0	25,500,000	7,000,000	101,308,522	0	108,308,522
Total Development Budget Estimates for Programme	108,490,894	308,497,957	8,000,000	424,988,851	185,490,894	635,713,894	0	821,204,788
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	114,985,232	308,497,957	8,000,000	431,483,189	254,785,232	635,713,894	0	890,499,126
Total Excluding Arrears	114,985,232	308,497,957	8,000,000	431,483,189	254,785,232	635,713,894	0	890,499,126

Vote: 017 Ministry of Energy and Mineral Development

Programme :0302 Large Hydro power infrastructure

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1143 Isimba HPP	19,937,000	418,549,600	0	438,486,600	19,937,000	0	0	19,937,000
1183 Karuma Hydroelectricity Power Project	27,142,211	762,835,500	0	789,977,711	27,142,211	576,749,040	0	603,891,251
1350 Muzizi Hydro Power Project	4,517,000	66,445,700	0	70,962,700	4,517,000	122,395,380	0	126,912,380
1351 Nyagak III Hydro Power Project	2,293,000	0	0	2,293,000	293,000	0	0	293,000
Total Development Budget Estimates for Programme	53,889,211	1,247,830,800	0	1,301,720,011	51,889,211	699,144,420	0	751,033,631
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	53,889,211	1,247,830,800	0	1,301,720,011	51,889,211	699,144,420	0	751,033,631
<i>Total Excluding Arrears</i>	53,889,211	1,247,830,800	0	1,301,720,011	51,889,211	699,144,420	0	751,033,631

Programme :0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Directorate of Petroleum	200,000	3,070,000	0	3,270,000	200,000	270,000	0	470,000
12 Petroleum Exploration, Development and Production (Upstream) Department	718,195	70,000	0	788,195	718,195	270,000	0	988,195
13 Midstream Petroleum Department	0	70,000	0	70,000	0	270,000	0	270,000
14 Petroleum Supply (Downstream) Department	658,175	108,646	0	766,821	658,175	10,606,500	0	11,264,675
Total Recurrent Budget Estimates for Programme	1,576,370	3,318,646	0	4,895,016	1,576,370	11,416,500	0	12,992,870
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1184 Construction of Oil Refinery	12,805,000	0	0	12,805,000	9,805,000	0	0	9,805,000
1258 Downstream Petroleum Infrastructure	12,250,000	0	0	12,250,000	0	0	0	0
1352 Midstream Petroleum Infrastructure Development Project	16,157,789	0	0	16,157,789	13,158,211	0	0	13,158,211
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	42,970,000	0	0	42,970,000	16,609,540	0	0	16,609,540
1410 Skills for Oil and Gas Africa (SOGA)	1,000,000	4,204,425	0	5,204,425	1,000,000	4,362,315	0	5,362,315
Total Development Budget Estimates for Programme	85,182,789	4,204,425	0	89,387,214	40,572,751	4,362,315	0	44,935,066
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	90,077,805	4,204,425	0	94,282,230	53,565,622	4,362,315	0	57,927,936
<i>Total Excluding Arrears</i>	90,077,805	4,204,425	0	94,282,230	53,565,622	4,362,315	0	57,927,936

Programme :0305 Mineral Exploration, Development & Value Addition

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Directorate of Geological Survey and Mines	1,222,905	55,000	0	1,277,905	1,222,905	259,800	0	1,482,705
15 Geological Survey Department	0	55,000	0	55,000	0	254,750	0	254,750
16 Geothermal Survey Resources Department	0	60,000	0	60,000	0	245,650	0	245,650
17 Mines Department	0	53,000	0	53,000	0	262,800	0	262,800
Total Recurrent Budget Estimates for Programme	1,222,905	223,000	0	1,445,905	1,222,905	1,023,000	0	2,245,905
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1199 Uganda Geothermal Resources Development	3,850,000	0	0	3,850,000	4,300,000	0	0	4,300,000
1353 Mineral Wealth and Mining Infrastructure Development	12,604,378	0	0	12,604,378	12,754,378	0	0	12,754,378
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3,729,000	0	0	3,729,000	3,629,000	0	0	3,629,000

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1505 Minerals Laboratories Equipping & Systems Development	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Development Budget Estimates for Programme	22,183,378	0	0	22,183,378	22,683,378	0	0	22,683,378
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 05</i>	23,629,283	0	0	23,629,283	24,929,283	0	0	24,929,283
<i>Total Excluding Arrears</i>	23,629,283	0	0	23,629,283	24,929,283	0	0	24,929,283
Programme :0349 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Internal Audit Department	0	408,653	0	408,653	0	508,653	0	508,653
18 Finance and Administration	969,516	2,172,099	0	3,141,615	2,962,136	3,450,907	0	6,413,042
19 Sectoral Planning and Policy Analysis	0	500,000	0	500,000	0	800,000	0	800,000
Total Recurrent Budget Estimates for Programme	969,516	3,080,752	0	4,050,268	2,962,136	4,759,560	0	7,721,695
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1223 Institutional Support to Ministry of Energy and Mineral Development	23,090,585	0	0	23,090,585	24,590,585	0	0	24,590,585
Total Development Budget Estimates for Programme	23,090,585	0	0	23,090,585	24,590,585	0	0	24,590,585
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	27,140,853	0	0	27,140,853	32,312,280	0	0	32,312,280
<i>Total Excluding Arrears</i>	27,066,298	0	0	27,066,298	32,070,435	0	0	32,070,435
Total Vote 017	309,722,384	1,560,533,182	8,000,000	1,878,255,565	417,481,628	1,339,220,629	0	1,756,702,257
<i>Total Excluding Arrears</i>	309,647,829	1,560,533,182	8,000,000	1,878,181,010	417,239,783	1,339,220,629	0	1,756,460,412

Vote: 017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	59,823,155	13,495,625	8,000,000	81,318,780	65,290,315	14,162,112	0	79,452,427
211101 General Staff Salaries	4,231,951	0	0	4,231,951	6,224,571	0	0	6,224,571
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,113,500	0	0	2,113,500	2,332,058	0	0	2,332,058
211103 Allowances	6,262,537	0	0	6,262,537	10,121,476	0	0	10,121,476
212101 Social Security Contributions	50,000	0	0	50,000	283,411	0	0	283,411
212102 Pension for General Civil Service	1,180,824	0	0	1,180,824	1,189,829	0	0	1,189,829
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	14,000	0	0	14,000
213004 Gratuity Expenses	537,591	0	0	537,591	589,692	0	0	589,692
221001 Advertising and Public Relations	882,697	0	0	882,697	1,385,500	0	0	1,385,500
221002 Workshops and Seminars	1,993,298	140,000	0	2,133,298	3,065,711	0	0	3,065,711
221003 Staff Training	4,499,900	4,000	0	4,503,900	5,341,650	0	0	5,341,650
221005 Hire of Venue (chairs, projector, etc)	448,850	0	0	448,850	315,000	0	0	315,000
221007 Books, Periodicals & Newspapers	130,037	0	0	130,037	345,731	0	0	345,731
221008 Computer supplies and Information Technology (IT)	616,650	0	0	616,650	739,980	0	0	739,980
221009 Welfare and Entertainment	114,908	0	0	114,908	91,087	0	0	91,087
221010 Special Meals and Drinks	79,000	1,500	0	80,500	111,429	0	0	111,429
221011 Printing, Stationery, Photocopying and Binding	1,059,980	10,000	0	1,069,980	1,509,862	0	0	1,509,862
221012 Small Office Equipment	291,741	0	0	291,741	244,024	0	0	244,024
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	0	12,000
221017 Subscriptions	242,841	0	0	242,841	440,000	0	0	440,000
221020 IPPS Recurrent Costs	12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications	90,070	725	0	90,795	206,711	0	0	206,711
222002 Postage and Courier	70,700	0	0	70,700	68,000	0	0	68,000
222003 Information and communications technology (ICT)	1,332,000	0	0	1,332,000	344,477	0	0	344,477
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,000
223002 Rates	75,000	0	0	75,000	110,000	0	0	110,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	50,000	0	0	50,000
223004 Guard and Security services	293,000	0	0	293,000	260,000	0	0	260,000
223005 Electricity	719,000	0	0	719,000	791,000	0	0	791,000
223006 Water	169,450	0	0	169,450	225,200	0	0	225,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	32,000	0	0	32,000
224004 Cleaning and Sanitation	93,000	0	0	93,000	128,000	0	0	128,000
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	94,000	0	0	94,000
225001 Consultancy Services- Short term	20,899,648	9,917,200	8,000,000	38,816,848	4,526,538	9,799,797	0	14,326,335
225002 Consultancy Services- Long-term	370,000	3,200,000	0	3,570,000	4,482,000	4,362,315	0	8,844,315
226001 Insurances	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	4,524,415	14,300	0	4,538,715	4,543,094	0	0	4,543,094
227002 Travel abroad	3,058,465	97,400	0	3,155,865	2,767,256	0	0	2,767,256

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227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	1,739,450	52,500	0	1,791,950	2,424,367	0	0	2,424,367
228001 Maintenance - Civil	187,860	0	0	187,860	392,140	0	0	392,140
228002 Maintenance - Vehicles	817,678	58,000	0	875,678	1,421,022	0	0	1,421,022
228003 Maintenance – Machinery, Equipment & Furniture	211,114	0	0	211,114	412,000	0	0	412,000
228004 Maintenance – Other	0	0	0	0	7,315,500	0	0	7,315,500
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	10,000	0	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	72,049,871	0	0	72,049,871	127,129,864	0	0	127,129,864
262101 Contributions to International Organisations (Current)	120,000	0	0	120,000	950,000	0	0	950,000
262201 Contributions to International Organisations (Capital)	321,000	0	0	321,000	15,000	0	0	15,000
263104 Transfers to other govt. Units (Current)	25,627,402	0	0	25,627,402	81,492,400	0	0	81,492,400
263204 Transfers to other govt. Units (Capital)	45,981,469	0	0	45,981,469	44,672,464	0	0	44,672,464
Investment (Capital Purchases)	177,774,803	1,547,037,557	0	1,724,812,360	224,819,604	1,325,058,517	0	1,549,878,121
281501 Environment Impact Assessment for Capital Works	1,317,120	0	0	1,317,120	1,883,000	0	0	1,883,000
281502 Feasibility Studies for Capital Works	13,092,880	0	0	13,092,880	75,000	0	0	75,000
281503 Engineering and Design Studies & Plans for capital works	13,484,000	800,000	0	14,284,000	11,132,000	94,984,763	0	106,116,763
281504 Monitoring, Supervision & Appraisal of capital works	15,258,976	0	0	15,258,976	11,117,247	0	0	11,117,247
311101 Land	93,304,789	0	0	93,304,789	166,253,500	0	0	166,253,500
312101 Non-Residential Buildings	21,023,000	0	0	21,023,000	11,239,962	0	0	11,239,962
312104 Other Structures	5,332,378	1,515,777,557	0	1,521,109,935	8,735,000	1,167,776,573	0	1,176,511,573
312201 Transport Equipment	1,731,000	0	0	1,731,000	3,570,000	0	0	3,570,000
312202 Machinery and Equipment	5,069,194	30,460,000	0	35,529,194	7,612,894	0	0	7,612,894
312203 Furniture & Fixtures	610,000	0	0	610,000	455,000	0	0	455,000
312211 Office Equipment	85,220	0	0	85,220	54,000	0	0	54,000
312213 ICT Equipment	2,711,500	0	0	2,711,500	770,000	0	0	770,000
312214 Laboratory Equipments	4,260,000	0	0	4,260,000	1,632,000	0	0	1,632,000
314101 Petroleum Products	198,266	0	0	198,266	0	0	0	0
314201 Materials and supplies	290,000	0	0	290,000	110,000	0	0	110,000
314202 Work in progress	6,480	0	0	6,480	180,000	62,297,181	0	62,477,181
Arrears	74,555	0	0	74,555	241,845	0	0	241,845
321608 General Public Service Pension arrears (Budgeting)	74,555	0	0	74,555	69,200	0	0	69,200
321614 Electricity arrears (Budgeting)	0	0	0	0	172,645	0	0	172,645
Grand Total Vote 017	309,722,384	1,560,533,182	8,000,000	1,878,255,565	417,481,628	1,339,220,629	0	1,756,702,257
<i>Total Excluding Arrears</i>	<i>309,647,829</i>	<i>1,560,533,182</i>	<i>8,000,000</i>	<i>1,878,181,010</i>	<i>417,239,783</i>	<i>1,339,220,629</i>	<i>0</i>	<i>1,756,460,412</i>

Vote: 017 Ministry of Energy and Mineral Development

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

Programme :0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

SubProgramme 03 Energy Resources Directorate

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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
211103 Allowances	0	0	0	0	0	16,000	0	16,000
221003 Staff Training	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	8,900	0	8,900
221011 Printing, Stationery, Photocopying and Binding	0	15,400	0	15,400	0	0	0	0
221012 Small Office Equipment	0	600	0	600	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	56,000	0	56,000	0	22,000	0	22,000
227002 Travel abroad	0	16,000	0	16,000	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	2,000	0	2,000
Total Cost of Output 01	463,160	104,000	0	567,160	463,160	104,000	0	567,160
Output 030102 Energy Efficiency Promotion								
211103 Allowances	0	0	0	0	0	19,980	0	19,980
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,020	0	4,020
Total Cost of Output 02	0	0	0	0	0	100,000	0	100,000
Output 030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	0	0	9,990	0	9,990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	44,000	0	44,000
227002 Travel abroad	0	0	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,010	0	5,010
Total Cost of Output 03	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	463,160	104,000	0	567,160	463,160	304,000	0	767,160
Total Cost for SubProgramme 03	463,160	104,000	0	567,160	463,160	304,000	0	767,160
<i>Total Excluding Arrears</i>	463,160	104,000	0	567,160	463,160	304,000	0	767,160

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SubProgramme 09 Renewable Energy Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 01	0	0	0	0	0	100,000	0	100,000
Output 030103 Renewable Energy Promotion								
211103 Allowances	0	8,000	0	8,000	0	45,000	0	45,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221017 Subscriptions	0	12,841	0	12,841	0	0	0	0
222001 Telecommunications	0	0	0	0	0	2,841	0	2,841
227001 Travel inland	0	66,000	0	66,000	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	110,841	0	110,841	0	210,841	0	210,841
Total Cost Of Outputs Provided	0	110,841	0	110,841	0	310,841	0	310,841
Total Cost for SubProgramme 09	0	110,841	0	110,841	0	310,841	0	310,841
<i>Total Excluding Arrears</i>	0	110,841	0	110,841	0	310,841	0	310,841

SubProgramme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	3,000	0	3,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	31,000	0	31,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	9,000	0	9,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	52,500	0	52,500
227001 Travel inland	0	6,500	0	6,500	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	7,000	0	7,000

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228002 Maintenance - Vehicles	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 01	0	15,000	0	15,000	0	124,000	0	124,000
Output 030102 Energy Efficiency Promotion								
211103 Allowances	0	2,750	0	2,750	0	0	0	0
221001 Advertising and Public Relations	0	2,750	0	2,750	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	8,250	0	8,250	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,250	0	5,250	0	9,000	0	9,000
222001 Telecommunications	0	1,650	0	1,650	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	45,000	0	45,000
227001 Travel inland	0	65,000	0	65,000	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	17,500	0	17,500
228002 Maintenance - Vehicles	0	3,850	0	3,850	0	9,500	0	9,500
Total Cost of Output 02	0	95,000	0	95,000	0	186,000	0	186,000
Total Cost Of Outputs Provided	0	110,000	0	110,000	0	310,000	0	310,000
Total Cost for SubProgramme 10	0	110,000	0	110,000	0	310,000	0	310,000
<i>Total Excluding Arrears</i>	0	110,000	0	110,000	0	310,000	0	310,000

SubProgramme 11 Electrical Power Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	17,100	0	17,100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,560	0	16,560
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	84,200	0	84,200
227001 Travel inland	0	150,000	0	150,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	9,340	0	9,340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	28,800	0	28,800
Total Cost of Output 01	0	166,000	0	166,000	0	164,000	0	164,000
Output 030103 Renewable Energy Promotion								
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221012 Small Office Equipment	0	16,000	0	16,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	68,935	0	68,935	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 03	0	84,935	0	84,935	0	120,000	0	120,000
Output 030104 Increased Rural Electrification								
211103 Allowances	0	16,500	0	16,500	0	72,000	0	72,000

Vote: 017 Ministry of Energy and Mineral Development

221010 Special Meals and Drinks	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	8,000	0	8,000	0	36,000	0	36,000
227002 Travel abroad	0	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	14,937	0	14,937
Total Cost of Output 04	0	28,000	0	28,000	0	194,937	0	194,937
Total Cost Of Outputs Provided	0	278,935	0	278,935	0	478,937	0	478,937

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030152 Thermal and Small Hydro Power Generation (UETCL)

263104 Transfers to other govt. Units (Current)	0	5,427,402	0	5,427,402	0	67,427,400	0	67,427,400
o/w Support to thermal Generation	0	5,427,402	0	5,427,402	0	0	0	0
o/w Capacity Payments to Thermal Generation Companies	0	0	0	0	0	67,427,400	0	67,427,400
Total Cost of Output 52	0	5,427,402	0	5,427,402	0	67,427,400	0	67,427,400
Total Cost Of Outputs Funded	0	5,427,402	0	5,427,402	0	67,427,400	0	67,427,400
Total Cost for SubProgramme 11	0	5,706,337	0	5,706,337	0	67,906,337	0	67,906,337
Total Excluding Arrears	0	5,706,337	0	5,706,337	0	67,906,337	0	67,906,337

Development Budget Estimates

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	180,000	0	0	180,000
211103 Allowances	62,000	0	0	62,000	20,000	0	0	20,000
212101 Social Security Contributions	0	0	0	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	0	0	0	82,000	0	0	82,000
221002 Workshops and Seminars	15,000	80,000	0	95,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	24,960	10,000	0	34,960	15,000	0	0	15,000
222001 Telecommunications	6,000	0	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	252,000	1,024,700	0	1,276,700	130,000	0	0	130,000
227001 Travel inland	60,000	0	0	60,000	53,000	0	0	53,000
227002 Travel abroad	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	25,040	50,000	0	75,040	20,000	0	0	20,000
Total Cost Of Output 030101	460,000	1,164,700	0	1,624,700	550,000	0	0	550,000

Output 030102 Energy Efficiency Promotion

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
211103 Allowances	73,000	0	0	73,000	80,000	0	0	80,000
221001 Advertising and Public Relations	102,200	0	0	102,200	119,000	0	0	119,000
221002 Workshops and Seminars	29,200	0	0	29,200	75,000	0	0	75,000

Vote: 017 Ministry of Energy and Mineral Development

221003 Staff Training	43,800	0	0	43,800	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	43,800	0	0	43,800	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	43,800	0	0	43,800	65,000	0	0	65,000
221012 Small Office Equipment	73,000	0	0	73,000	0	0	0	0
222001 Telecommunications	14,600	0	0	14,600	10,000	0	0	10,000
225001 Consultancy Services- Short term	458,800	982,500	0	1,441,300	690,000	0	0	690,000
227001 Travel inland	175,200	0	0	175,200	198,000	0	0	198,000
227002 Travel abroad	45,000	0	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	84,000	0	0	84,000
228002 Maintenance - Vehicles	87,600	0	0	87,600	63,000	0	0	63,000
Total Cost Of Output 030102	1,460,000	982,500	0	2,442,500	1,400,000	0	0	1,400,000

Output 030103 Renewable Energy Promotion

211103 Allowances	24,227	0	0	24,227	100,000	0	0	100,000
221001 Advertising and Public Relations	23,847	0	0	23,847	10,000	0	0	10,000
221002 Workshops and Seminars	129,998	60,000	0	189,998	40,000	0	0	40,000
221003 Staff Training	40,000	0	0	40,000	66,000	0	0	66,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	25,000	0	0	25,000
221009 Welfare and Entertainment	6,820	0	0	6,820	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	21,200	0	0	21,200	69,000	0	0	69,000
221012 Small Office Equipment	0	0	0	0	13,000	0	0	13,000
221017 Subscriptions	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	5,300	0	0	5,300	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	27,000	374,000	0	401,000	33,000	0	0	33,000
227001 Travel inland	166,800	10,000	0	176,800	220,000	0	0	220,000
227002 Travel abroad	15,905	0	0	15,905	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	37,103	0	0	37,103	65,000	0	0	65,000
228002 Maintenance - Vehicles	31,800	0	0	31,800	50,000	0	0	50,000
Total Cost Of Output 030103	530,000	444,000	0	974,000	806,000	0	0	806,000
Total Cost for Outputs Provided	2,450,000	2,591,200	0	5,041,200	2,756,000	0	0	2,756,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030175 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 030175	150,000	0	0	150,000	0	0	0	0

Output 030177 Purchase of Specialised Machinery & Equipment

281503 Engineering and Design Studies & Plans for capital works	454,000	800,000	0	1,254,000	0	0	0	0
312104 Other Structures	0	18,698,800	0	18,698,800	0	0	0	0
312202 Machinery and Equipment	752,894	6,960,000	0	7,712,894	996,894	0	0	996,894

Vote: 017 Ministry of Energy and Mineral Development

312211 Office Equipment	0	0	0	0	54,000	0	0	54,000
Total Cost Of Output 030177	1,206,894	26,458,800	0	27,665,694	1,050,894	0	0	1,050,894
Total Cost for Capital Purchases	1,356,894	26,458,800	0	27,815,694	1,050,894	0	0	1,050,894
Total Cost for Project: 1023	3,806,894	29,050,000	0	32,856,894	3,806,894	0	0	3,806,894
Total Excluding Arrears	3,806,894	29,050,000	0	32,856,894	3,806,894	0	0	3,806,894

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191
Total Cost Of Output 030171	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191
Total Cost for Capital Purchases	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191
Total Cost for Project: 1024	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191
Total Excluding Arrears	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	0	1,000,000
311101 Land	9,360,000	0	0	9,360,000	28,290,000	0	0	28,290,000
Total Cost Of Output 030171	9,360,000	0	0	9,360,000	29,290,000	0	0	29,290,000
Total Cost for Capital Purchases	9,360,000	0	0	9,360,000	29,290,000	0	0	29,290,000
Total Cost for Project: 1025	9,360,000	0	0	9,360,000	29,290,000	0	0	29,290,000
Total Excluding Arrears	9,360,000	0	0	9,360,000	29,290,000	0	0	29,290,000

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	0	0	0	0	2,500,000	0	0	2,500,000
Total Cost Of Output 030171	0	0	0	0	2,500,000	0	0	2,500,000

Vote: 017 Ministry of Energy and Mineral Development

Output 030179 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of capital works	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 030179	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost for Capital Purchases	1,200,000	0	0	1,200,000	2,500,000	0	0	2,500,000
Total Cost for Project: 1026	1,200,000	0	0	1,200,000	2,500,000	0	0	2,500,000
Total Excluding Arrears	1,200,000	0	0	1,200,000	2,500,000	0	0	2,500,000

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	0	0	0	0
311101 Land	6,195,000	0	0	6,195,000	10,650,000	0	0	10,650,000
Total Cost Of Output 030179	8,195,000	0	0	8,195,000	10,650,000	0	0	10,650,000
Total Cost for Capital Purchases	8,195,000	0	0	8,195,000	10,650,000	0	0	10,650,000
Total Cost for Project: 1137	8,195,000	0	0	8,195,000	10,650,000	0	0	10,650,000
Total Excluding Arrears	8,195,000	0	0	8,195,000	10,650,000	0	0	10,650,000

Project 1140 NELSAP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	7,560,337	0	7,560,337
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	0	0	0	0
311101 Land	5,000,000	0	0	5,000,000	2,500,000	0	0	2,500,000
Total Cost Of Output 030179	7,000,000	0	0	7,000,000	2,500,000	7,560,337	0	10,060,337
Total Cost for Capital Purchases	7,000,000	0	0	7,000,000	2,500,000	7,560,337	0	10,060,337
Total Cost for Project: 1140	7,000,000	0	0	7,000,000	2,500,000	7,560,337	0	10,060,337
Total Excluding Arrears	7,000,000	0	0	7,000,000	2,500,000	7,560,337	0	10,060,337

Vote: 017 Ministry of Energy and Mineral Development

Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	2,340,000	0	0	2,340,000	1,000,000	0	0	1,000,000
Total Cost Of Output 030171	2,340,000	0	0	2,340,000	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	2,340,000	0	0	2,340,000	1,000,000	0	0	1,000,000
Total Cost for Project: 1144	2,340,000	0	0	2,340,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	2,340,000	0	0	2,340,000	1,000,000	0	0	1,000,000

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	0	0	0	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	500,000	0	0	500,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	0	25,000
221012 Small Office Equipment	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
222002 Postage and Courier	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	75,000	0	0	75,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030101	0	0	0	0	991,000	0	0	991,000
Output 030102 Energy Efficiency Promotion								
211103 Allowances	0	0	0	0	50,000	0	0	50,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
225001 Consultancy Services- Short term	0	0	0	0	182,000	0	0	182,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030102	0	0	0	0	532,000	0	0	532,000
Output 030104 Increased Rural Electrification								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	142,899	0	0	142,899
211103 Allowances	0	0	0	0	96,489	0	0	96,489
212101 Social Security Contributions	0	0	0	0	13,511	0	0	13,511
213004 Gratuity Expenses	0	0	0	0	47,101	0	0	47,101

Vote: 017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 030104	0	0	0	0	600,000	0	0	600,000
Total Cost for Outputs Provided	0	0	0	0	2,123,000	0	0	2,123,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030171 Acquisition of Land by Government

281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	0	0	0	0
311101 Land	3,672,000	0	0	3,672,000	20,246,809	0	0	20,246,809
Total Cost Of Output 030171	4,672,000	0	0	4,672,000	20,246,809	0	0	20,246,809

Output 030179 Acquisition of Other Capital Assets

281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	0	130,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	0	47,826,158	0	47,826,158	0	0	0	0
314202 Work in progress	0	0	0	0	0	62,297,181	0	62,297,181
Total Cost Of Output 030179	0	47,826,158	0	47,826,158	730,000	62,297,181	0	63,027,181
Total Cost for Capital Purchases	4,672,000	47,826,158	0	52,498,158	20,976,809	62,297,181	0	83,273,990
Total Cost for Project: 1212	4,672,000	47,826,158	0	52,498,158	23,099,809	62,297,181	0	85,396,990
Total Excluding Arrears	4,672,000	47,826,158	0	52,498,158	23,099,809	62,297,181	0	85,396,990

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030171 Acquisition of Land by Government

311101 Land	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
Total Cost Of Output 030171	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000

Output 030179 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	37,801,687	0	37,801,687
Total Cost Of Output 030179	0	0	0	0	0	37,801,687	0	37,801,687
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687
Total Cost for Project: 1221	3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687
Total Excluding Arrears	3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687

Vote: 017 Ministry of Energy and Mineral Development

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	5,040,000	0	0	5,040,000	25,000,000	0	0	25,000,000
Total Cost Of Output 030171	5,040,000	0	0	5,040,000	25,000,000	0	0	25,000,000
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	28,122,738	0	28,122,738
312104 Other Structures	0	94,989,800	0	94,989,800	0	66,460,000	0	66,460,000
Total Cost Of Output 030179	0	94,989,800	0	94,989,800	0	94,582,738	0	94,582,738
Total Cost for Capital Purchases	5,040,000	94,989,800	0	100,029,800	25,000,000	94,582,738	0	119,582,738
Total Cost for Project: 1222	5,040,000	94,989,800	0	100,029,800	25,000,000	94,582,738	0	119,582,738
Total Excluding Arrears	5,040,000	94,989,800	0	100,029,800	25,000,000	94,582,738	0	119,582,738

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030171 Acquisition of Land by Government</i>								
311101 Land	25,688,000	0	0	25,688,000	22,100,000	0	0	22,100,000
Total Cost Of Output 030171	25,688,000	0	0	25,688,000	22,100,000	0	0	22,100,000
<i>Output 030179 Acquisition of Other Capital Assets</i>								
312104 Other Structures	0	4,465,900	0	4,465,900	0	13,041,582	0	13,041,582
Total Cost Of Output 030179	0	4,465,900	0	4,465,900	0	13,041,582	0	13,041,582
Total Cost for Capital Purchases	25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582
Total Cost for Project: 1259	25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582
Total Excluding Arrears	25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582

Project 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030179 Acquisition of Other Capital Assets</i>								
312104 Other Structures	818,000	0	0	818,000	200,000	0	0	200,000
Total Cost Of Output 030179	818,000	0	0	818,000	200,000	0	0	200,000
Total Cost for Capital Purchases	818,000	0	0	818,000	200,000	0	0	200,000
Total Cost for Project: 1387	818,000	0	0	818,000	200,000	0	0	200,000
Total Excluding Arrears	818,000	0	0	818,000	200,000	0	0	200,000

Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030179 Acquisition of Other Capital Assets</i>								
281502 Feasibility Studies for Capital Works	500,000	0	0	500,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

311101 Land	0	0	0	0	4,950,000	0	0	4,950,000
Total Cost Of Output 030179	500,000	0	0	500,000	4,950,000	0	0	4,950,000
Total Cost for Capital Purchases	500,000	0	0	500,000	4,950,000	0	0	4,950,000
Total Cost for Project: 1388	500,000	0	0	500,000	4,950,000	0	0	4,950,000
Total Excluding Arrears	500,000	0	0	500,000	4,950,000	0	0	4,950,000

Project 1389 New Nkenda 132/33KV, 2*60MVA Substation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
311101 Land	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 030179	500,000	0	0	500,000	200,000	0	0	200,000
Total Cost for Capital Purchases	500,000	0	0	500,000	200,000	0	0	200,000
Total Cost for Project: 1389	500,000	0	0	500,000	200,000	0	0	200,000
Total Excluding Arrears	500,000	0	0	500,000	200,000	0	0	200,000

Project 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 030179	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Project: 1390	200,000	0	0	200,000	200,000	0	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	0	200,000

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	950,000	0	0	950,000	200,000	0	0	200,000
Total Cost Of Output 030179	950,000	0	0	950,000	200,000	0	0	200,000
Total Cost for Capital Purchases	950,000	0	0	950,000	200,000	0	0	200,000
Total Cost for Project: 1391	950,000	0	0	950,000	200,000	0	0	200,000
Total Excluding Arrears	950,000	0	0	950,000	200,000	0	0	200,000

Vote: 017 Ministry of Energy and Mineral Development

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	61,600	0	0	61,600	0	0	0	0
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	58,500	0	0	58,500
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	26,000	0	0	26,000
221012 Small Office Equipment	20,000	0	0	20,000	28,000	0	0	28,000
225001 Consultancy Services- Short term	178,600	0	0	178,600	94,214	0	0	94,214
227001 Travel inland	0	0	0	0	15,400	0	0	15,400
227002 Travel abroad	0	0	0	0	16,416	0	0	16,416
227004 Fuel, Lubricants and Oils	0	0	0	0	1,470	0	0	1,470
Total Cost Of Output 030101	350,000	0	0	350,000	240,000	0	0	240,000
Output 030105 Atomic Energy Promotion and Coordination								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	81,000	0	0	81,000
211103 Allowances	18,040	0	0	18,040	13,200	0	0	13,200
212101 Social Security Contributions	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	32,000	0	0	32,000	30,000	0	0	30,000
221003 Staff Training	468,000	0	0	468,000	380,000	0	0	380,000
221009 Welfare and Entertainment	3,200	0	0	3,200	3,250	0	0	3,250
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	12,000	0	0	12,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	4,800	0	0	4,800	4,800	0	0	4,800
227001 Travel inland	28,000	0	0	28,000	36,750	0	0	36,750
227002 Travel abroad	100,960	0	0	100,960	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	18,000	0	0	18,000
Total Cost Of Output 030105	850,000	0	0	850,000	710,000	0	0	710,000
Total Cost for Outputs Provided	1,200,000	0	0	1,200,000	950,000	0	0	950,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030151 Membership to IAEA								
262101 Contributions to International Organisations (Current)	100,000	0	0	100,000	500,000	0	0	500,000
o/w Membership to IAEA and AFRA	100,000	0	0	100,000	0	0	0	0
o/w Transfer to IAEA and AFRA membership contributions	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 030151	100,000	0	0	100,000	500,000	0	0	500,000
Total Cost for Outputs Funded	100,000	0	0	100,000	500,000	0	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	89,120	0	0	89,120	0	0	0	0

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281502 Feasibility Studies for Capital Works	362,880	0	0	362,880	75,000	0	0	75,000
311101 Land	160,000	0	0	160,000	40,000	0	0	40,000
Total Cost Of Output 030171	612,000	0	0	612,000	115,000	0	0	115,000

Output 030172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	708,000	0	0	708,000	700,000	0	0	700,000
312202 Machinery and Equipment	0	0	0	0	55,000	0	0	55,000
312203 Furniture & Fixtures	0	0	0	0	45,000	0	0	45,000
Total Cost Of Output 030172	708,000	0	0	708,000	800,000	0	0	800,000

Output 030179 Acquisition of Other Capital Assets

281501 Environment Impact Assessment for Capital Works	0	0	0	0	635,000	0	0	635,000
312202 Machinery and Equipment	380,000	0	0	380,000	0	0	0	0
Total Cost Of Output 030179	380,000	0	0	380,000	635,000	0	0	635,000
Total Cost for Capital Purchases	1,700,000	0	0	1,700,000	1,550,000	0	0	1,550,000

Total Cost for Project: 1407	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000

Total Excluding Arrears	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000

Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030171 Acquisition of Land by Government

311101 Land	7,200,000	0	0	7,200,000	7,200,000	0	0	7,200,000
Total Cost Of Output 030171	7,200,000	0	0	7,200,000	7,200,000	0	0	7,200,000

Output 030179 Acquisition of Other Capital Assets

312104 Other Structures	0	39,534,772	0	39,534,772	0	101,119,514	0	101,119,514
Total Cost Of Output 030179	0	39,534,772	0	39,534,772	0	101,119,514	0	101,119,514
Total Cost for Capital Purchases	7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514
Total Cost for Project: 1409	7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514
Total Excluding Arrears	7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514

Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	90,000	0	0	90,000
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 030101	0	0	0	0	190,000	0	0	190,000
Total Cost for Outputs Provided	0	0	0	0	190,000	0	0	190,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	1,000,500	0	0	1,000,500
311101 Land	9,300,000	0	0	9,300,000	11,299,500	0	0	11,299,500
Total Cost Of Output 030171	10,300,000	0	0	10,300,000	12,300,000	0	0	12,300,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	810,000	0	0	810,000
312104 Other Structures	0	38,931,328	0	38,931,328	0	139,828,442	0	139,828,442
Total Cost Of Output 030179	0	38,931,328	0	38,931,328	810,000	139,828,442	0	140,638,442
Total Cost for Capital Purchases	10,300,000	38,931,328	0	49,231,328	13,110,000	139,828,442	0	152,938,442
Total Cost for Project: 1426	10,300,000	38,931,328	0	49,231,328	13,300,000	139,828,442	0	153,128,442
Total Excluding Arrears	10,300,000	38,931,328	0	49,231,328	13,300,000	139,828,442	0	153,128,442

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,000	0	0	300,000	99,059	0	0	99,059
211103 Allowances	55,000	0	0	55,000	55,000	0	0	55,000
212101 Social Security Contributions	0	0	0	0	11,000	0	0	11,000
213004 Gratuity Expenses	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	55,000	0	0	55,000	30,000	0	0	30,000
221003 Staff Training	100,000	0	0	100,000	60,000	0	0	60,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	2,322	0	0	2,322
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,799,797	0	9,799,797
227001 Travel inland	110,000	0	0	110,000	50,000	0	0	50,000
227002 Travel abroad	100,000	0	0	100,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	24,619	0	0	24,619	34,619	0	0	34,619
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030101	784,619	0	0	784,619	517,000	9,799,797	0	10,316,797
Output 030102 Energy Efficiency Promotion								
211103 Allowances	44,000	0	0	44,000	50,000	0	0	50,000
221001 Advertising and Public Relations	91,000	0	0	91,000	80,000	0	0	80,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	45,000	0	0	45,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	0	0	0	0

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222001 Telecommunications	15,000	0	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	33,000	0	0	33,000	0	0	0	0
227004 Fuel, Lubricants and Oils	2,100	0	0	2,100	60,000	0	0	60,000
228002 Maintenance - Vehicles	9,167	0	0	9,167	0	0	0	0
Total Cost Of Output 030102	326,267	150,000	0	476,267	330,000	0	0	330,000

Output 030103 Renewable Energy Promotion

211103 Allowances	150,000	0	0	150,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	3,500,000	6,550,000	0	10,050,000	0	0	0	0
227001 Travel inland	170,000	0	0	170,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	126,114	0	0	126,114	0	0	0	0
Total Cost Of Output 030103	4,156,114	6,550,000	0	10,706,114	200,000	0	0	200,000
Total Cost for Outputs Provided	5,267,000	6,700,000	0	11,967,000	1,047,000	9,799,797	0	10,846,797

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030153 Cross Sector Transfers for ERT (Other Components)

263104 Transfers to other govt. Units (Current)	0	0	0	0	4,000,000	0	0	4,000,000
<i>o/w o/w subvention for UECCC operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
Total Cost Of Output 030153	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost for Outputs Funded	0	0	0	0	4,000,000	0	0	4,000,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030175 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 030175	0	0	0	0	220,000	0	0	220,000

Output 030179 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	21,500,000	0	21,500,000
Total Cost Of Output 030179	0	0	0	0	0	21,500,000	0	21,500,000
Total Cost for Capital Purchases	0	0	0	0	220,000	21,500,000	0	21,720,000

Total Cost for Project: 1428	5,267,000	6,700,000	0	11,967,000	5,267,000	31,299,797	0	36,566,797
Total Excluding Arrears	5,267,000	6,700,000	0	11,967,000	5,267,000	31,299,797	0	36,566,797

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	0	0	0	0	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000

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228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 030101	0	0	0	0	300,000	0	0	300,000
Output 030103 Renewable Energy Promotion								
225001 Consultancy Services- Short term	1,000,000	0	8,000,000	9,000,000	0	0	0	0
Total Cost Of Output 030103	1,000,000	0	8,000,000	9,000,000	0	0	0	0
Total Cost for Outputs Provided	1,000,000	0	8,000,000	9,000,000	300,000	0	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	700,000	0	0	700,000
312104 Other Structures	0	0	0	0	7,000,000	0	0	7,000,000
Total Cost Of Output 030179	0	0	0	0	7,700,000	0	0	7,700,000
Total Cost for Capital Purchases	0	0	0	0	7,700,000	0	0	7,700,000
Total Cost for Project: 1429	1,000,000	0	8,000,000	9,000,000	8,000,000	0	0	8,000,000
Total Excluding Arrears	1,000,000	0	8,000,000	9,000,000	8,000,000	0	0	8,000,000

Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	1,765,000	0	0	1,765,000	0	0	0	0
311101 Land	0	0	0	0	7,500,000	0	0	7,500,000
312104 Other Structures	0	0	0	0	0	46,874,092	0	46,874,092
312202 Machinery and Equipment	0	23,500,000	0	23,500,000	0	0	0	0
Total Cost Of Output 030179	1,765,000	23,500,000	0	25,265,000	7,500,000	46,874,092	0	54,374,092
Total Cost for Capital Purchases	1,765,000	23,500,000	0	25,265,000	7,500,000	46,874,092	0	54,374,092
Total Cost for Project: 1492	1,765,000	23,500,000	0	25,265,000	7,500,000	46,874,092	0	54,374,092
Total Excluding Arrears	1,765,000	23,500,000	0	25,265,000	7,500,000	46,874,092	0	54,374,092

Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	0	0	0	0
311101 Land	0	0	0	0	7,000,000	0	0	7,000,000
Total Cost Of Output 030171	2,000,000	0	0	2,000,000	7,000,000	0	0	7,000,000

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Output 030179 Acquisition of Other Capital Assets

312104 Other Structures	0	23,500,000	0	23,500,000	0	101,308,522	0	101,308,522
Total Cost Of Output 030179	0	23,500,000	0	23,500,000	0	101,308,522	0	101,308,522
Total Cost for Capital Purchases	2,000,000	23,500,000	0	25,500,000	7,000,000	101,308,522	0	108,308,522
Total Cost for Project: 1497	2,000,000	23,500,000	0	25,500,000	7,000,000	101,308,522	0	108,308,522
Total Excluding Arrears	2,000,000	23,500,000	0	25,500,000	7,000,000	101,308,522	0	108,308,522
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	114,985,232	308,497,957	8,000,000	431,483,189	254,785,232	635,713,894	0	890,499,126
Total Excluding Arrears	114,985,232	308,497,957	8,000,000	431,483,189	254,785,232	635,713,894	0	890,499,126

Programme :0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	16,327,633	0	0	16,327,633	16,327,633	0	0	16,327,633
o/w O/W UETCL for Isimba Supervision	1,299,076	0	0	1,299,076	0	0	0	0
o/w O/W UEGCL for Isimba supervision	15,028,557	0	0	15,028,557	0	0	0	0
o/w o/w Monitoring and Supervision of EPC works (UEGCL)	0	0	0	0	15,028,558	0	0	15,028,558
o/w Transmission infrastructure (UETCL)	0	0	0	0	1,299,075	0	0	1,299,075
Total Cost Of Output 030251	16,327,633	0	0	16,327,633	16,327,633	0	0	16,327,633
Total Cost for Outputs Funded	16,327,633	0	0	16,327,633	16,327,633	0	0	16,327,633
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
Total Cost Of Output 030271	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
Output 030279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	600,000	0	0	600,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,709,367	0	0	1,709,367	2,019,367	0	0	2,019,367
312104 Other Structures	0	418,549,600	0	418,549,600	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
314101 Petroleum Products	120,000	0	0	120,000	0	0	0	0
314202 Work in progress	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 030279	2,609,367	418,549,600	0	421,158,967	2,109,367	0	0	2,109,367
Total Cost for Capital Purchases	3,609,367	418,549,600	0	422,158,967	3,609,367	0	0	3,609,367
Total Cost for Project: 1143	19,937,000	418,549,600	0	438,486,600	19,937,000	0	0	19,937,000
Total Excluding Arrears	19,937,000	418,549,600	0	438,486,600	19,937,000	0	0	19,937,000

Vote: 017 Ministry of Energy and Mineral Development

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	24,772,097	0	0	24,772,097	24,772,097	0	0	24,772,097
o/w o/w UEGCL for Karuma HPP supervision	19,734,181	0	0	19,734,181	0	0	0	0
o/w o/w UETCL for Karuma Transmission line and substations	5,037,916	0	0	5,037,916	0	0	0	0
o/w Monitoring and Supervision of EPC works (UEGCL)	0	0	0	0	19,734,182	0	0	19,734,182
o/w Transmission Infrastructure (UETCL)	0	0	0	0	5,037,915	0	0	5,037,915
Total Cost Of Output 030251	24,772,097	0	0	24,772,097	24,772,097	0	0	24,772,097
Total Cost for Outputs Funded	24,772,097	0	0	24,772,097	24,772,097	0	0	24,772,097
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 030271	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	1,370,114	0	0	1,370,114	1,280,114	0	0	1,280,114
314202 Work in progress	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 030279	1,370,114	0	0	1,370,114	1,370,114	0	0	1,370,114
Output 030280 Large Hydro Power Infrastructure								
312104 Other Structures	0	762,835,500	0	762,835,500	0	576,749,040	0	576,749,040
Total Cost Of Output 030280	0	762,835,500	0	762,835,500	0	576,749,040	0	576,749,040
Total Cost for Capital Purchases	2,370,114	762,835,500	0	765,205,614	2,370,114	576,749,040	0	579,119,154
Total Cost for Project: 1183	27,142,211	762,835,500	0	789,977,711	27,142,211	576,749,040	0	603,891,251
Total Excluding Arrears	27,142,211	762,835,500	0	789,977,711	27,142,211	576,749,040	0	603,891,251

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	3,572,734	0	0	3,572,734	3,572,734	0	0	3,572,734
o/w UEGCL for supervision of Muzizi HPP	3,572,734	0	0	3,572,734	0	0	0	0
o/w Monitoring and Supervision of EPC works (UEGCL)	0	0	0	0	3,572,734	0	0	3,572,734
Total Cost Of Output 030251	3,572,734	0	0	3,572,734	3,572,734	0	0	3,572,734
Total Cost for Outputs Funded	3,572,734	0	0	3,572,734	3,572,734	0	0	3,572,734
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	866,000	0	0	866,000	944,266	0	0	944,266
312104 Other Structures	0	66,445,700	0	66,445,700	0	122,395,380	0	122,395,380

Vote: 017 Ministry of Energy and Mineral Development

314101 Petroleum Products	78,266	0	0	78,266	0	0	0	0
Total Cost Of Output 030279	944,266	66,445,700	0	67,389,966	944,266	122,395,380	0	123,339,646
Total Cost for Capital Purchases	944,266	66,445,700	0	67,389,966	944,266	122,395,380	0	123,339,646
Total Cost for Project: 1350	4,517,000	66,445,700	0	70,962,700	4,517,000	122,395,380	0	126,912,380
Total Excluding Arrears	4,517,000	66,445,700	0	70,962,700	4,517,000	122,395,380	0	126,912,380

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	1,309,005	0	0	1,309,005	0	0	0	0
<i>o/w UEGCL for Nyagak III HPP supervision</i>	<i>1,309,005</i>	<i>0</i>	<i>0</i>	<i>1,309,005</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 030251	1,309,005	0	0	1,309,005	0	0	0	0
Total Cost for Outputs Funded	1,309,005	0	0	1,309,005	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	983,995	0	0	983,995	293,000	0	0	293,000
Total Cost Of Output 030279	983,995	0	0	983,995	293,000	0	0	293,000
Total Cost for Capital Purchases	983,995	0	0	983,995	293,000	0	0	293,000
Total Cost for Project: 1351	2,293,000	0	0	2,293,000	293,000	0	0	293,000
Total Excluding Arrears	2,293,000	0	0	2,293,000	293,000	0	0	293,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	53,889,211	1,247,830,800	0	1,301,720,011	51,889,211	699,144,420	0	751,033,631
Total Excluding Arrears	53,889,211	1,247,830,800	0	1,301,720,011	51,889,211	699,144,420	0	751,033,631

Programme :0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	60,000	0	60,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,000	0	8,000

Vote: 017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	0	10,000
Total Cost of Output 02	0	30,000	0	30,000	0	40,000	0	40,000

Output 030303 Capacity Building for the oil & gas sector

211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances	0	6,000	0	6,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 03	200,000	10,000	0	210,000	200,000	100,000	0	300,000

Output 030305 Develop and implement a communication strategy for oil & gas in the country

221001 Advertising and Public Relations	0	6,000	0	6,000	0	12,000	0	12,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,000	0	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	10,000	0	10,000	0	40,000	0	40,000
Total Cost of Output 05	0	30,000	0	30,000	0	70,000	0	70,000
Total Cost Of Outputs Provided	200,000	70,000	0	270,000	200,000	270,000	0	470,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030351 Transfer for Petroleum Refining (Midstream Unit)

263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	0	0	0
<i>o/w Subvention to Petroleum Authority of Uganda (PAU)</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost for SubProgramme 04	200,000	3,070,000	0	3,270,000	200,000	270,000	0	470,000
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>3,070,000</i>	<i>0</i>	<i>3,270,000</i>	<i>200,000</i>	<i>270,000</i>	<i>0</i>	<i>470,000</i>

SubProgramme 12 Petroleum Exploration, Development and Production (Upstream) Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	718,195	0	0	718,195	718,195	0	0	718,195
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	718,195	30,000	0	748,195	718,195	60,000	0	778,195

Vote: 017 Ministry of Energy and Mineral Development

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances	0	0	0	0	0	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,000	0	8,000
222001 Telecommunications	0	2,000	0	2,000	0	12,000	0	12,000
222002 Postage and Courier	0	0	0	0	0	8,000	0	8,000
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	6,000	0	6,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	20,000	0	20,000	0	60,000	0	60,000

Output 030303 Capacity Building for the oil & gas sector

211103 Allowances	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	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	16,000	0	16,000
226001 Insurances	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	100,000	0	100,000

Output 030306 Participate in Regional Initiatives

221001 Advertising and Public Relations	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	5,000	0	5,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,000	0	8,000
Total Cost of Output 06	0	20,000	0	20,000	0	50,000	0	50,000
Total Cost Of Outputs Provided	718,195	70,000	0	788,195	718,195	270,000	0	988,195
Total Cost for SubProgramme 12	718,195	70,000	0	788,195	718,195	270,000	0	988,195
<i>Total Excluding Arrears</i>	718,195	70,000	0	788,195	718,195	270,000	0	988,195

SubProgramme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	0	40,000	0	40,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	0	0	0	0	10,000	0	10,000

Vote: 017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	38,000	0	38,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	38,000	0	38,000	0	50,000	0	50,000
Output 030303 Capacity Building for the oil & gas sector								
221003 Staff Training	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 03	0	0	0	0	0	70,000	0	70,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 05	0	0	0	0	0	60,000	0	60,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	0	0	0	0	50,000	0	50,000
Output 030311 Development of Petroleum Refinery and Processing								
221001 Advertising and Public Relations	0	32,000	0	32,000	0	0	0	0
Total Cost of Output 11	0	32,000	0	32,000	0	0	0	0
Total Cost Of Outputs Provided	0	70,000	0	70,000	0	270,000	0	270,000
Total Cost for SubProgramme 13	0	70,000	0	70,000	0	270,000	0	270,000
<i>Total Excluding Arrears</i>	0	70,000	0	70,000	0	270,000	0	270,000

SubProgramme 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030307 Petroleum Policy Development, Regulation and Monitoring									
211101 General Staff Salaries	658,175	0	0	0	658,175	658,175	0	0	658,175
211103 Allowances	0	12,000	0	0	12,000	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	7,000	0	7,000
222001 Telecommunications	0	2,000	0	0	2,000	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	12,000	0	0	12,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	30,000	0	30,000

Vote: 017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	0	1,890	0	1,890	0	17,102	0	17,102
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 07	658,175	47,890	0	706,065	658,175	135,102	0	793,277

Output 030308 Management and Monitoring of petroleum supply Industry

211103 Allowances	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,400	0	2,400	0	0	0	0
221003 Staff Training	0	0	0	0	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	100	0	100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	56,000	0	56,000
221009 Welfare and Entertainment	0	0	0	0	0	1,337	0	1,337
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	2,900	0	2,900
225002 Consultancy Services- Long-term	0	0	0	0	0	1,800,000	0	1,800,000
227001 Travel inland	0	0	0	0	0	72,000	0	72,000
227002 Travel abroad	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	116,000	0	116,000
228002 Maintenance - Vehicles	0	2,100	0	2,100	0	110,000	0	110,000
228004 Maintenance – Other	0	0	0	0	0	7,000,000	0	7,000,000
Total Cost of Output 08	0	6,500	0	6,500	0	9,718,337	0	9,718,337

Output 030309 Maintenance of National Petroleum Information System

211103 Allowances	0	3,000	0	3,000	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	3,000	0	3,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	1,900	0	1,900	0	5,013	0	5,013
Total Cost of Output 09	0	13,900	0	13,900	0	39,213	0	39,213

Output 030310 Operational Standards and laboratory testing of petroleum products

211103 Allowances	0	15,000	0	15,000	0	10,080	0	10,080
221007 Books, Periodicals & Newspapers	0	0	0	0	0	920	0	920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	86,000	0	86,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	3,023	0	3,023
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	15,000	0	15,000	0	112,000	0	112,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	6,000	0	6,000
228004 Maintenance – Other	0	0	0	0	0	270,000	0	270,000
Total Cost of Output 10	0	39,000	0	39,000	0	700,023	0	700,023

Vote: 017 Ministry of Energy and Mineral Development

Output 030312 Kenya - Uganda - Rwanda Oil pipelines

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 Technology (IT)	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	825	0	825
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	1,356	0	1,356	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 12	0	1,356	0	1,356	0	13,825	0	13,825
Total Cost Of Outputs Provided	658,175	108,646	0	766,821	658,175	10,606,500	0	11,264,675
Total Cost for SubProgramme 14	658,175	108,646	0	766,821	658,175	10,606,500	0	11,264,675
<i>Total Excluding Arrears</i>	658,175	108,646	0	766,821	658,175	10,606,500	0	11,264,675

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030301 Promotion of the country's petroleum potential and licensing

211103 Allowances	40,000	0	0	40,000	100,000	0	0	100,000
221001 Advertising and Public Relations	20,000	0	0	20,000	80,000	0	0	80,000
221002 Workshops and Seminars	60,000	0	0	60,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	80,000	0	0	80,000
227002 Travel abroad	60,000	0	0	60,000	220,000	0	0	220,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 030301	300,000	0	0	300,000	550,000	0	0	550,000

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances	40,000	0	0	40,000	20,000	0	0	20,000
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030302	160,000	0	0	160,000	160,000	0	0	160,000

Output 030303 Capacity Building for the oil & gas sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000,000	0	0	1,000,000	0	0	0	0
211103 Allowances	1,500,000	0	0	1,500,000	1,200,000	0	0	1,200,000
212101 Social Security Contributions	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	588,000	0	0	588,000	800,000	0	0	800,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	60,000	0	0	60,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 030303	3,430,000	0	0	3,430,000	2,000,000	0	0	2,000,000
Output 030304 Monitoring Upstream petroleum activities								
227001 Travel inland	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	16,000	0	0	16,000
Total Cost Of Output 030304	0	0	0	0	80,000	0	0	80,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	4,000	0	0	4,000	150,000	0	0	150,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221010 Special Meals and Drinks	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 030305	120,000	0	0	120,000	200,000	0	0	200,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	80,000	0	0	80,000	10,000	0	0	10,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	250,000	0	0	250,000	40,000	0	0	40,000
Total Cost Of Output 030306	400,000	0	0	400,000	60,000	0	0	60,000
Output 030307 Petroleum Policy Development, Regulation and Monitoring								
222001 Telecommunications	0	0	0	0	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	50,000	0	0	50,000
223005 Electricity	0	0	0	0	50,000	0	0	50,000
223006 Water	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	95,000	0	0	95,000
Total Cost Of Output 030307	0	0	0	0	250,000	0	0	250,000
Total Cost for Outputs Provided	4,410,000	0	0	4,410,000	3,300,000	0	0	3,300,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	115,000	0	0	115,000	600,000	0	0	600,000
Total Cost Of Output 030372	115,000	0	0	115,000	600,000	0	0	600,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	340,000	0	0	340,000	300,000	0	0	300,000
314201 Materials and supplies	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 030375	420,000	0	0	420,000	300,000	0	0	300,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	250,000	0	0	250,000	25,000	0	0	25,000
Total Cost Of Output 030376	250,000	0	0	250,000	25,000	0	0	25,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 030377	50,000	0	0	50,000	50,000	0	0	50,000
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 030378	30,000	0	0	30,000	30,000	0	0	30,000
Output 030380 Oil Refinery Construction								
281502 Feasibility Studies for Capital Works	1,480,000	0	0	1,480,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,030,000	0	0	2,030,000	5,500,000	0	0	5,500,000
281504 Monitoring, Supervision & Appraisal of capital works	520,000	0	0	520,000	0	0	0	0
311101 Land	3,500,000	0	0	3,500,000	0	0	0	0
Total Cost Of Output 030380	7,530,000	0	0	7,530,000	5,500,000	0	0	5,500,000
Total Cost for Capital Purchases	8,395,000	0	0	8,395,000	6,505,000	0	0	6,505,000
Total Cost for Project: 1184	12,805,000	0	0	12,805,000	9,805,000	0	0	9,805,000
Total Excluding Arrears	12,805,000	0	0	12,805,000	9,805,000	0	0	9,805,000

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030371 Acquisition of Land by Government								
281502 Feasibility Studies for Capital Works	1,800,000	0	0	1,800,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,585,000	0	0	1,585,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	620,000	0	0	620,000	0	0	0	0
311101 Land	2,400,000	0	0	2,400,000	0	0	0	0
Total Cost Of Output 030371	6,405,000	0	0	6,405,000	0	0	0	0
Output 030376 Purchase of Office and ICT Equipment, including Software								
281502 Feasibility Studies for Capital Works	250,000	0	0	250,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	114,500	0	0	114,500	0	0	0	0

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312213 ICT Equipment	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 030376	544,500	0	0	544,500	0	0	0	0
Output 030377 Purchase of Specialised Machinery & Equipment								
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	350,000	0	0	350,000	0	0	0	0
Total Cost Of Output 030377	500,000	0	0	500,000	0	0	0	0
Output 030379 Acquisition of Other Capital Assets								
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0	0
312104 Other Structures	3,640,000	0	0	3,640,000	0	0	0	0
312213 ICT Equipment	160,500	0	0	160,500	0	0	0	0
Total Cost Of Output 030379	4,800,500	0	0	4,800,500	0	0	0	0
Total Cost for Capital Purchases	12,250,000	0	0	12,250,000	0	0	0	0
Total Cost for Project: 1258	12,250,000	0	0	12,250,000	0	0	0	0
Total Excluding Arrears	12,250,000	0	0	12,250,000	0	0	0	0

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 030301 Promotion of the country's petroleum potential and licensing									
221001 Advertising and Public Relations	60,000	0	0	60,000	50,000	0	0	50,000	
221002 Workshops and Seminars	0	0	0	0	350,000	0	0	350,000	
225001 Consultancy Services- Short term	140,000	0	0	140,000	0	0	0	0	
Total Cost Of Output 030301	200,000	0	0	200,000	400,000	0	0	400,000	
Output 030302 Initiate and formulate petroleum policy and legislation									
211103 Allowances	103,000	0	0	103,000	0	0	0	0	
221002 Workshops and Seminars	100,000	0	0	100,000	200,000	0	0	200,000	
221003 Staff Training	15,000	0	0	15,000	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	90,000	0	0	90,000	0	0	0	0	
221017 Subscriptions	0	0	0	0	200,000	0	0	200,000	
222003 Information and communications technology (ICT)	12,000	0	0	12,000	0	0	0	0	
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0	
Total Cost Of Output 030302	400,000	0	0	400,000	400,000	0	0	400,000	
Output 030303 Capacity Building for the oil & gas sector									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	252,000	0	0	252,000	378,000	0	0	378,000	
211103 Allowances	0	0	0	0	1,200,000	0	0	1,200,000	
212101 Social Security Contributions	0	0	0	0	42,000	0	0	42,000	

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221003 Staff Training	998,000	0	0	998,000	280,000	0	0	280,000
Total Cost Of Output 030303	1,250,000	0	0	1,250,000	1,900,000	0	0	1,900,000
Output 030304 Monitoring Upstream petroleum activities								
211103 Allowances	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221003 Staff Training	0	0	0	0	120,000	0	0	120,000
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030304	100,000	0	0	100,000	200,000	0	0	200,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	100,000	0	0	100,000	310,000	0	0	310,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030305	100,000	0	0	100,000	350,000	0	0	350,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances	60,000	0	0	60,000	750,000	0	0	750,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	110,000	0	0	110,000	103,211	0	0	103,211
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221017 Subscriptions	30,000	0	0	30,000	0	0	0	0
227002 Travel abroad	520,000	0	0	520,000	0	0	0	0
Total Cost Of Output 030306	800,000	0	0	800,000	853,211	0	0	853,211
Output 030307 Petroleum Policy Development, Regulation and Monitoring								
211103 Allowances	0	0	0	0	120,000	0	0	120,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 030307	0	0	0	0	400,000	0	0	400,000
Total Cost for Outputs Provided	2,850,000	0	0	2,850,000	4,503,211	0	0	4,503,211
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030371 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	580,000	0	0	580,000	1,000,000	0	0	1,000,000
281502 Feasibility Studies for Capital Works	8,350,000	0	0	8,350,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,500,000	0	0	1,500,000
281504 Monitoring, Supervision & Appraisal of capital works	450,000	0	0	450,000	180,000	0	0	180,000
311101 Land	3,327,789	0	0	3,327,789	4,320,000	0	0	4,320,000
312101 Non-Residential Buildings	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 030371	13,307,789	0	0	13,307,789	7,000,000	0	0	7,000,000
Output 030372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	700,000	0	0	700,000

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312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 030372	0	0	0	0	750,000	0	0	750,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	650,000	0	0	650,000
Total Cost Of Output 030375	0	0	0	0	650,000	0	0	650,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 030376	0	0	0	0	25,000	0	0	25,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030377	0	0	0	0	100,000	0	0	100,000
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	130,000	0	0	130,000
Total Cost Of Output 030378	0	0	0	0	130,000	0	0	130,000
Total Cost for Capital Purchases	13,307,789	0	0	13,307,789	8,655,000	0	0	8,655,000
Total Cost for Project: 1352	16,157,789	0	0	16,157,789	13,158,211	0	0	13,158,211
Total Excluding Arrears	16,157,789	0	0	16,157,789	13,158,211	0	0	13,158,211

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 030301 Promotion of the country's petroleum potential and licensing									
211103 Allowances	160,000	0	0	160,000	0	0	0	0	
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000	
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000	
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	40,000	0	0	40,000	
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	0	10,000	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000	
222002 Postage and Courier	6,000	0	0	6,000	10,000	0	0	10,000	
223005 Electricity	10,000	0	0	10,000	20,000	0	0	20,000	
223006 Water	4,000	0	0	4,000	10,000	0	0	10,000	
225001 Consultancy Services- Short term	400,000	0	0	400,000	100,000	0	0	100,000	
227001 Travel inland	200,000	0	0	200,000	200,000	0	0	200,000	
227002 Travel abroad	320,000	0	0	320,000	300,000	0	0	300,000	
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000	
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000	
Total Cost Of Output 030301	1,290,000	0	0	1,290,000	850,000	0	0	850,000	
Output 030302 Initiate and formulate petroleum policy and legislation									
211103 Allowances	20,000	0	0	20,000	30,000	0	0	30,000	

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221002 Workshops and Seminars	16,000	0	0	16,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221010 Special Meals and Drinks	6,000	0	0	6,000	9,578	0	0	9,578
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	4,000	0	0	4,000	6,000	0	0	6,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	80,000	0	0	80,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 030302	200,000	0	0	200,000	219,578	0	0	219,578

Output 030303 Capacity Building for the oil & gas sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	900,000	0	0	900,000
211103 Allowances	3,040,000	0	0	3,040,000	4,000,000	0	0	4,000,000
212101 Social Security Contributions	0	0	0	0	100,000	0	0	100,000
221003 Staff Training	960,000	0	0	960,000	600,000	0	0	600,000
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0	0
222002 Postage and Courier	10,000	0	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030303	4,060,000	0	0	4,060,000	5,600,000	0	0	5,600,000

Output 030304 Monitoring Upstream petroleum activities

211103 Allowances	0	0	0	0	400,000	0	0	400,000
227001 Travel inland	100,000	0	0	100,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 030304	160,000	0	0	160,000	700,000	0	0	700,000

Output 030306 Participate in Regional Initiatives

211103 Allowances	30,000	0	0	30,000	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	8,000	0	0	8,000	10,000	0	0	10,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	50,000	0	0	50,000
221012 Small Office Equipment	8,000	0	0	8,000	10,000	0	0	10,000
221017 Subscriptions	200,000	0	0	200,000	200,000	0	0	200,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	10,000	0	0	10,000	20,000	0	0	20,000
223006 Water	6,000	0	0	6,000	10,000	0	0	10,000
227001 Travel inland	80,000	0	0	80,000	120,000	0	0	120,000

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227002 Travel abroad	500,000	0	0	500,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 030306	1,040,000	0	0	1,040,000	900,000	0	0	900,000
Total Cost for Outputs Provided	6,750,000	0	0	6,750,000	8,269,578	0	0	8,269,578
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030351 Transfer for Petroleum Refining (Midstream Unit)								
263104 Transfers to other govt. Units (Current)	17,200,000	0	0	17,200,000	0	0	0	0
o/w o/w Transfer to Petroleum Authority (PAU)	7,000,000	0	0	7,000,000	0	0	0	0
o/w o/w Transfer to Uganda National Oil Co. (UNOC)	10,200,000	0	0	10,200,000	0	0	0	0
Total Cost Of Output 030351	17,200,000	0	0	17,200,000	0	0	0	0
Total Cost for Outputs Funded	17,200,000	0	0	17,200,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030372 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	700,000	0	0	700,000
312101 Non-Residential Buildings	17,200,000	0	0	17,200,000	3,839,962	0	0	3,839,962
Total Cost Of Output 030372	17,200,000	0	0	17,200,000	4,539,962	0	0	4,539,962
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	220,000	0	0	220,000	800,000	0	0	800,000
Total Cost Of Output 030375	220,000	0	0	220,000	800,000	0	0	800,000
Output 030376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
Total Cost Of Output 030376	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	500,000	0	0	500,000	1,700,000	0	0	1,700,000
Total Cost Of Output 030377	500,000	0	0	500,000	1,700,000	0	0	1,700,000
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 030378	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	19,020,000	0	0	19,020,000	8,339,962	0	0	8,339,962
Total Cost for Project: 1355	42,970,000	0	0	42,970,000	16,609,540	0	0	16,609,540
Total Excluding Arrears	42,970,000	0	0	42,970,000	16,609,540	0	0	16,609,540

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030303 Capacity Building for the oil & gas sector								
221001 Advertising and Public Relations	20,000	0	0	20,000	6,000	0	0	6,000
221002 Workshops and Seminars	88,600	0	0	88,600	100,000	0	0	100,000
221003 Staff Training	12,000	4,000	0	16,000	220,000	0	0	220,000
221005 Hire of Venue (chairs, projector, etc)	59,000	0	0	59,000	4,000	0	0	4,000

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221010 Special Meals and Drinks	3,000	1,500	0	4,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,901	0	0	3,901
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	725	0	725	0	0	0	0
222003 Information and communications technology (ICT)	45,000	0	0	45,000	12,099	0	0	12,099
225001 Consultancy Services- Short term	0	836,000	0	836,000	60,000	0	0	60,000
225002 Consultancy Services- Long-term	320,000	3,200,000	0	3,520,000	0	4,362,315	0	4,362,315
227001 Travel inland	196,800	4,300	0	201,100	48,000	0	0	48,000
227002 Travel abroad	187,600	97,400	0	285,000	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	51,000	52,500	0	103,500	24,000	0	0	24,000
228002 Maintenance - Vehicles	16,000	8,000	0	24,000	2,000	0	0	2,000
Total Cost Of Output 030303	1,000,000	4,204,425	0	5,204,425	600,000	4,362,315	0	4,962,315

Output 030304 Monitoring Upstream petroleum activities

227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030304	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	1,000,000	4,204,425	0	5,204,425	700,000	4,362,315	0	5,062,315

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 030375	0	0	0	0	300,000	0	0	300,000
Total Cost for Capital Purchases	0	0	0	0	300,000	0	0	300,000

Total Cost for Project: 1410	1,000,000	4,204,425	0	5,204,425	1,000,000	4,362,315	0	5,362,315
Total Excluding Arrears	1,000,000	4,204,425	0	5,204,425	1,000,000	4,362,315	0	5,362,315

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	90,077,805	4,204,425	0	94,282,230	53,565,622	4,362,315	0	57,927,936
Total Excluding Arrears	90,077,805	4,204,425	0	94,282,230	53,565,622	4,362,315	0	57,927,936

Programme :0305 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

SubProgramme 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	0	5,000
Total Cost of Output 01	1,222,905	10,000	0	1,232,905	1,222,905	35,000	0	1,257,905

Output 030502 Institutional capacity for the mineral sector

211103 Allowances	0	4,000	0	4,000	0	0	0	0

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221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	9,800	0	9,800
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	34,800	0	34,800

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances	0	2,000	0	2,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	10,000	0	10,000
Total Cost of Output 03	0	5,000	0	5,000	0	65,000	0	65,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	10,000	0	10,000
Total Cost of Output 04	0	10,000	0	10,000	0	35,000	0	35,000

Output 030505 Licencing and inspection

211103 Allowances	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	22,500	0	22,500
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	5,500	0	5,500
Total Cost of Output 05	0	10,000	0	10,000	0	40,000	0	40,000

Total Cost Of Outputs Provided	1,222,905	55,000	0	1,277,905	1,222,905	209,800	0	1,432,705

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030551 Contribution to international organisation(SEAMIC)

262101 Contributions to International Organisations (Current)	0	0	0	0	0	50,000	0	50,000
o/w Contribution to International Organization such as SEAMIC	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Funded	0	0	0	0	0	50,000	0	50,000
Total Cost for SubProgramme 05	1,222,905	55,000	0	1,277,905	1,222,905	259,800	0	1,482,705
<i>Total Excluding Arrears</i>	<i>1,222,905</i>	<i>55,000</i>	<i>0</i>	<i>1,277,905</i>	<i>1,222,905</i>	<i>259,800</i>	<i>0</i>	<i>1,482,705</i>

Vote: 017 Ministry of Energy and Mineral Development

SubProgramme 15 Geological Survey Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	2,500	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
227001 Travel inland	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	0	10,000	0	10,000	0	20,000	0	20,000
Output 030502 Institutional capacity for the mineral sector								
221003 Staff Training	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	1,750	0	1,750
221012 Small Office Equipment	0	500	0	500	0	0	0	0
223005 Electricity	0	250	0	250	0	0	0	0
223006 Water	0	250	0	250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	500	0	500	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	5,000	0	5,000	0	29,750	0	29,750
Output 030503 Mineral Exploration, development, production and value-addition promoted								
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	5,000	0	5,000
222002 Postage and Courier	0	500	0	500	0	0	0	0
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	10,000	0	10,000	0	100,000	0	100,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	2,000	0	2,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	500	0	500	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	1,500	0	1,500
227001 Travel inland	0	5,000	0	5,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	10,000	0	10,000	0	30,000	0	30,000
Output 030505 Licencing and inspection								
221011 Printing, Stationery, Photocopying and Binding	0	600	0	600	0	0	0	0

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227001 Travel inland	0	5,000	0	5,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 05	0	10,000	0	10,000	0	25,000	0	25,000
Total Cost Of Outputs Provided	0	45,000	0	45,000	0	204,750	0	204,750
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	50,000	0	50,000
o/w Contributions to International Organisations	0	10,000	0	10,000	0	0	0	0
o/w Contributions to International Organisations (SEAMIC)	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	10,000	0	10,000	0	50,000	0	50,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	50,000	0	50,000
Total Cost for SubProgramme 15	0	55,000	0	55,000	0	254,750	0	254,750
Total Excluding Arrears	0	55,000	0	55,000	0	254,750	0	254,750

SubProgramme 16 Geothermal Survey Resources Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	3,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 01	0	10,000	0	10,000	0	10,000	0	10,000
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
223004 Guard and Security services	0	1,000	0	1,000	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	1,000	0	1,000
227001 Travel inland	0	3,000	0	3,000	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 02	0	20,000	0	20,000	0	36,000	0	36,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	0	0	0	0	5,200	0	5,200
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
223006 Water	0	0	0	0	0	500	0	500
227001 Travel inland	0	2,000	0	2,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	5,000	0	5,000	0	68,200	0	68,200

Output 030504 Health safety and Social Awareness for Miners

221007 Books, Periodicals & Newspapers	0	0	0	0	0	250	0	250
227001 Travel inland	0	0	0	0	0	18,200	0	18,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	29,450	0	29,450

Output 030505 Licencing and inspection

221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	500
227001 Travel inland	0	15,000	0	15,000	0	71,500	0	71,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 05	0	15,000	0	15,000	0	102,000	0	102,000
Total Cost Of Outputs Provided	0	50,000	0	50,000	0	245,650	0	245,650

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030551 Contribution to international organisation(SEAMIC)

262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	0	0	0
<i>o/w Contribution to International Geothermal Association and Eastern Africa Geothermal Branch</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	10,000	0	10,000	0	0	0	0
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	0	0	0
Total Cost for SubProgramme 16	0	60,000	0	60,000	0	245,650	0	245,650
<i>Total Excluding Arrears</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>245,650</i>	<i>0</i>	<i>245,650</i>

SubProgramme 17 Mines Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030501 Policy Formulation Regulation

211103 Allowances	0	2,600	0	2,600	0	3,900	0	3,900
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	1,200	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	620	0	620	0	100	0	100
223005 Electricity	0	800	0	800	0	0	0	0

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223006 Water	0	0	0	0	0	100	0	100
227001 Travel inland	0	6,500	0	6,500	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	1,280	0	1,280	0	2,600	0	2,600
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	1,200	0	1,200
Total Cost of Output 01	0	20,000	0	20,000	0	19,900	0	19,900

Output 030502 Institutional capacity for the mineral sector

211103 Allowances	0	0	0	0	0	11,700	0	11,700
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	6,000	0	6,000	0	31,300	0	31,300
221007 Books, Periodicals & Newspapers	0	600	0	600	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	800	0	3,000	0	3,000
221012 Small Office Equipment	0	1,200	0	1,200	0	0	0	0
223005 Electricity	0	250	0	250	0	0	0	0
223006 Water	0	150	0	150	0	0	0	0
Total Cost of Output 02	0	10,000	0	10,000	0	63,000	0	63,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances	0	1,300	0	1,300	0	6,500	0	6,500
221001 Advertising and Public Relations	0	0	0	0	0	8,500	0	8,500
221003 Staff Training	0	2,500	0	2,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	800	0	5,000	0	5,000
Total Cost of Output 03	0	5,000	0	5,000	0	20,000	0	20,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	0	2,600	0	2,600	0	13,000	0	13,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,800	0	1,800
222002 Postage and Courier	0	170	0	170	0	0	0	0
223005 Electricity	0	600	0	600	0	0	0	0
223006 Water	0	350	0	350	0	0	0	0
227001 Travel inland	0	2,600	0	2,600	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	1,280	0	1,280	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	2,400	0	2,400	0	1,200	0	1,200
Total Cost of Output 04	0	15,000	0	15,000	0	45,000	0	45,000

Output 030505 Licencing and inspection

211103 Allowances	0	0	0	0	0	16,900	0	16,900
221002 Workshops and Seminars	0	0	0	0	0	16,000	0	16,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	500	0	500	0	100	0	100
222002 Postage and Courier	0	500	0	500	0	2,000	0	2,000
223005 Electricity	0	500	0	500	0	0	0	0
223006 Water	0	300	0	300	0	100	0	100

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227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	4,800	0	4,800
Total Cost of Output 05	0	3,000	0	3,000	0	99,900	0	99,900
Total Cost Of Outputs Provided	0	53,000	0	53,000	0	247,800	0	247,800
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisations (Capital)	0	0	0	0	0	15,000	0	15,000
o/w Contribution to SEAMIC	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 51	0	0	0	0	0	15,000	0	15,000
Total Cost Of Outputs Funded	0	0	0	0	0	15,000	0	15,000
Total Cost for SubProgramme 17	0	53,000	0	53,000	0	262,800	0	262,800
<i>Total Excluding Arrears</i>	0	53,000	0	53,000	0	262,800	0	262,800

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances	20,000	0	0	20,000	90,000	0	0	90,000
221002 Workshops and Seminars	8,000	0	0	8,000	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	10,050	0	0	10,050
221005 Hire of Venue (chairs, projector, etc)	35,000	0	0	35,000	0	0	0	0
221010 Special Meals and Drinks	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	500	0	0	500
222003 Information and communications technology (ICT)	12,000	0	0	12,000	0	0	0	0
227001 Travel inland	17,000	0	0	17,000	20,100	0	0	20,100
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	19,350	0	0	19,350
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 030501	150,000	0	0	150,000	150,000	0	0	150,000

Output 030502 Institutional capacity for the mineral sector

211103 Allowances	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	30,000	0	0	30,000	10,000	0	0	10,000
221003 Staff Training	50,000	0	0	50,000	25,050	0	0	25,050
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	400	0	0	400
227001 Travel inland	60,000	0	0	60,000	13,000	0	0	13,000
227002 Travel abroad	250,000	0	0	250,000	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,400	0	0	5,400

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228001 Maintenance - Civil	0	0	0	0	2,140	0	0	2,140
228002 Maintenance - Vehicles	0	0	0	0	4,810	0	0	4,810
Total Cost Of Output 030502	400,000	0	0	400,000	100,000	0	0	100,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500	0	0	52,500	0	0	0	0
211103 Allowances	7,500	0	0	7,500	107,000	0	0	107,000
221002 Workshops and Seminars	20,000	0	0	20,000	4,000	0	0	4,000
221003 Staff Training	54,200	0	0	54,200	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	7,000	0	0	7,000
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
223004 Guard and Security services	3,000	0	0	3,000	0	0	0	0
223005 Electricity	20,000	0	0	20,000	2,000	0	0	2,000
223006 Water	20,000	0	0	20,000	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	1,238,800	0	0	1,238,800	100,000	0	0	100,000
225002 Consultancy Services- Long-term	50,000	0	0	50,000	2,682,000	0	0	2,682,000
227001 Travel inland	420,000	0	0	420,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	38,000	0	0	38,000
228002 Maintenance - Vehicles	36,000	0	0	36,000	8,000	0	0	8,000
Total Cost Of Output 030503	2,200,000	0	0	2,200,000	3,000,000	0	0	3,000,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	14,000	0	0	14,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	50,000	0	0	50,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	1,200	0	0	1,200
Total Cost Of Output 030504	100,000	0	0	100,000	100,000	0	0	100,000

Output 030505 Licencing and inspection

211103 Allowances	0	0	0	0	10,050	0	0	10,050
221002 Workshops and Seminars	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	650	0	0	650
223005 Electricity	0	0	0	0	200	0	0	200

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223006 Water	0	0	0	0	100	0	0	100
227001 Travel inland	200,000	0	0	200,000	20,400	0	0	20,400
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	25,000	0	0	25,000	5,000	0	0	5,000
Total Cost Of Output 030505	250,000	0	0	250,000	50,000	0	0	50,000
Total Cost for Outputs Provided	3,100,000	0	0	3,100,000	3,400,000	0	0	3,400,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
311101 Land	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 030571	0	0	0	0	200,000	0	0	200,000
Output 030575 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 030575	150,000	0	0	150,000	0	0	0	0
Output 030576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	130,000	0	0	130,000	20,000	0	0	20,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	0	100,000
314201 Materials and supplies	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030576	200,000	0	0	200,000	200,000	0	0	200,000
Output 030577 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	200,000	0	0	200,000	300,000	0	0	300,000
312214 Laboratory Equipments	160,000	0	0	160,000	0	0	0	0
314201 Materials and supplies	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 030577	400,000	0	0	400,000	500,000	0	0	500,000
Total Cost for Capital Purchases	750,000	0	0	750,000	900,000	0	0	900,000
Total Cost for Project: 1199	3,850,000	0	0	3,850,000	4,300,000	0	0	4,300,000
Total Excluding Arrears	3,850,000	0	0	3,850,000	4,300,000	0	0	4,300,000

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances	80,000	0	0	80,000	30,000	0	0	30,000
221001 Advertising and Public Relations	7,000	0	0	7,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	40,000	0	0	40,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	4,800	0	0	4,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	17,500	0	0	17,500	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	30,700	0	0	30,700	10,000	0	0	10,000
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	5,000	0	0	5,000
222002 Postage and Courier	4,000	0	0	4,000	0	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	15,000	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	249,000	0	0	249,000
227001 Travel inland	80,000	0	0	80,000	124,000	0	0	124,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	12,000	0	0	12,000
Total Cost Of Output 030501	600,000	0	0	600,000	500,000	0	0	500,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000	0	0	72,000	125,100	0	0	125,100
211103 Allowances	30,000	0	0	30,000	40,000	0	0	40,000
212101 Social Security Contributions	0	0	0	0	13,900	0	0	13,900
221001 Advertising and Public Relations	7,000	0	0	7,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	200,000	0	0	200,000
221003 Staff Training	750,000	0	0	750,000	600,000	0	0	600,000
221007 Books, Periodicals & Newspapers	57,000	0	0	57,000	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	400	0	0	400	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	4,000	0	0	4,000	10,000	0	0	10,000
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	700,000	0	0	700,000	86,378	0	0	86,378
223004 Guard and Security services	5,000	0	0	5,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	30,000	0	0	30,000
223006 Water	1,000	0	0	1,000	20,000	0	0	20,000
224004 Cleaning and Sanitation	3,000	0	0	3,000	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	7,600	0	0	7,600	1,150,000	0	0	1,150,000
227001 Travel inland	21,000	0	0	21,000	80,000	0	0	80,000
227002 Travel abroad	100,000	0	0	100,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	50,000	0	0	50,000
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	9,000	0	0	9,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	0	0	0	0
Total Cost Of Output 030502	1,900,000	0	0	1,900,000	2,815,378	0	0	2,815,378

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances	30,000	0	0	30,000	0	0	0	0

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221002 Workshops and Seminars	8,000	0	0	8,000	20,000	0	0	20,000
221003 Staff Training	12,000	0	0	12,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	350,000	0	0	350,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	20,000	0	0	20,000	0	0	0	0
223005 Electricity	5,000	0	0	5,000	0	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	285,000	0	0	285,000	46,000	0	0	46,000
227001 Travel inland	685,000	0	0	685,000	150,000	0	0	150,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	330,000	0	0	330,000	460,000	0	0	460,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 030503	1,950,000	0	0	1,950,000	836,000	0	0	836,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	20,000	0	0	20,000	40,000	0	0	40,000
221001 Advertising and Public Relations	6,000	0	0	6,000	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	25,000	80,000	0	0	80,000
221005 Hire of Venue (chairs, projector, etc)	4,800	0	0	4,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	1,000	10,000	0	0	10,000
222001 Telecommunications	600	0	0	600	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
223005 Electricity	600	0	0	600	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	7,000	0	0	7,000	0	0	0	0
225001 Consultancy Services- Short term	90,000	0	0	90,000	200,000	0	0	200,000
227001 Travel inland	182,200	0	0	182,200	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	4,800	0	0	4,800	18,000	0	0	18,000
Total Cost Of Output 030504	400,000	0	0	400,000	538,000	0	0	538,000

Output 030505 Licencing and inspection

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,000	0	0	90,000	0	0	0	0
211103 Allowances	60,000	0	0	60,000	70,000	0	0	70,000
221001 Advertising and Public Relations	20,000	0	0	20,000	40,000	0	0	40,000
221002 Workshops and Seminars	50,000	0	0	50,000	60,000	0	0	60,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	58,000	0	0	58,000	100,000	0	0	100,000
221009 Welfare and Entertainment	25,000	0	0	25,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	20,000	0	0	20,000
221012 Small Office Equipment	40,000	0	0	40,000	0	0	0	0
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	350,000	0	0	350,000	120,000	0	0	120,000
223005 Electricity	10,000	0	0	10,000	10,000	0	0	10,000
223006 Water	5,000	0	0	5,000	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	80,000	0	0	80,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	150,000	0	0	150,000
227001 Travel inland	88,000	0	0	88,000	200,000	0	0	200,000
227002 Travel abroad	72,000	0	0	72,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	64,000	0	0	64,000	150,000	0	0	150,000
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	48,000	0	0	48,000	75,000	0	0	75,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030505	1,480,000	0	0	1,480,000	1,315,000	0	0	1,315,000
Total Cost for Outputs Provided	6,330,000	0	0	6,330,000	6,004,378	0	0	6,004,378
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	0	0	0	350,000	0	0	350,000
<i>o/w Contributions and Subscription to international organizations (eg ICGLR), African Mineral Geoscience Centre (AMGC) and other geoscientific organisations</i>	0	0	0	0	350,000	0	0	350,000
262201 Contributions to International Organisations (Capital)	200,000	0	0	200,000	0	0	0	0
<i>o/w Contribution to International Organisation</i>	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030551	200,000	0	0	200,000	350,000	0	0	350,000
Total Cost for Outputs Funded	200,000	0	0	200,000	350,000	0	0	350,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	40,000	0	0	40,000
311101 Land	170,000	0	0	170,000	0	0	0	0
Total Cost Of Output 030571	200,000	0	0	200,000	80,000	0	0	80,000
Output 030572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	700,000	0	0	700,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	2,000,000	0	0	2,000,000
312104 Other Structures	374,378	0	0	374,378	0	0	0	0
Total Cost Of Output 030572	1,724,378	0	0	1,724,378	2,700,000	0	0	2,700,000

Vote: 017 Ministry of Energy and Mineral Development

Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	600,000	0	0	600,000	1,000,000	0	0	1,000,000
Total Cost Of Output 030575	600,000	0	0	600,000	1,000,000	0	0	1,000,000

Output 030576 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	850,000	0	0	850,000	0	0	0	0
Total Cost Of Output 030576	850,000	0	0	850,000	0	0	0	0

Output 030577 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	600,000	0	0	600,000
312202 Machinery and Equipment	0	0	0	0	1,920,000	0	0	1,920,000
312214 Laboratory Equipments	2,600,000	0	0	2,600,000	0	0	0	0
Total Cost Of Output 030577	2,600,000	0	0	2,600,000	2,520,000	0	0	2,520,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 030578	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	6,074,378	0	0	6,074,378	6,400,000	0	0	6,400,000
Total Cost for Project: 1353	12,604,378	0	0	12,604,378	12,754,378	0	0	12,754,378
Total Excluding Arrears	12,604,378	0	0	12,604,378	12,754,378	0	0	12,754,378

Project 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030501 Policy Formulation Regulation

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	8,000	0	0	8,000
211103 Allowances	9,000	0	0	9,000	18,800	0	0	18,800
221001 Advertising and Public Relations	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	20,000	0	0	20,000	16,000	0	0	16,000
221003 Staff Training	10,000	0	0	10,000	69,200	0	0	69,200
221010 Special Meals and Drinks	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	16,000	0	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	0	0	0	0
Total Cost Of Output 030501	114,000	0	0	114,000	128,000	0	0	128,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000	0	0	27,000	60,000	0	0	60,000
211103 Allowances	12,000	0	0	12,000	8,000	0	0	8,000
212101 Social Security Contributions	0	0	0	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	0	0	0	32,000	0	0	32,000
221003 Staff Training	20,000	0	0	20,000	55,000	0	0	55,000

Vote: 017 Ministry of Energy and Mineral Development

221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	16,000	0	0	16,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	8,000	0	0	8,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	32,000	0	0	32,000	0	0	0	0
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	0	0	0	0
228002 Maintenance - Vehicles	28,000	0	0	28,000	0	0	0	0
Total Cost Of Output 030502	221,000	0	0	221,000	221,000	0	0	221,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	24,000	0	0	24,000
211103 Allowances	6,600	0	0	6,600	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	0	36,000	0	0	0	0
222003 Information and communications technology (ICT)	25,000	0	0	25,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	15,000	0	0	15,000
223006 Water	400	0	0	400	0	0	0	0
225001 Consultancy Services- Short term	7,000	0	0	7,000	0	0	0	0
227001 Travel inland	82,000	0	0	82,000	80,000	0	0	80,000
227002 Travel abroad	43,000	0	0	43,000	30,000	0	0	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	32,000	0	0	32,000
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030503	221,000	0	0	221,000	221,000	0	0	221,000

Output 030504 Health safety and Social Awareness for Miners

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	28,000	0	0	28,000
211103 Allowances	6,600	0	0	6,600	20,000	0	0	20,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	29,400	0	0	29,400	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,300	0	0	6,300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	34,000	0	0	34,000	0	0	0	0
221010 Special Meals and Drinks	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
222002 Postage and Courier	6,700	0	0	6,700	0	0	0	0
223004 Guard and Security services	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	0	0	0	16,000	0	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	32,000	0	0	32,000
227001 Travel inland	52,000	0	0	52,000	24,000	0	0	24,000
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
228001 Maintenance - Civil	12,000	0	0	12,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	21,000	0	0	21,000	16,500	0	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	5,500	0	0	5,500
Total Cost Of Output 030504	228,000	0	0	228,000	228,000	0	0	228,000

Output 030505 Licencing and inspection

211103 Allowances	30,000	0	0	30,000	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	32,000	0	0	32,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	64,000	0	0	64,000	32,000	0	0	32,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	15,000	0	0	15,000	0	0	0	0
227001 Travel inland	70,000	0	0	70,000	64,000	0	0	64,000
227002 Travel abroad	0	0	0	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	36,000	0	0	36,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	0	0	0	0
Total Cost Of Output 030505	228,000	0	0	228,000	250,000	0	0	250,000
Total Cost for Outputs Provided	1,012,000	0	0	1,012,000	1,048,000	0	0	1,048,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030551 Contribution to international organisation(SEAMIC)

262201 Contributions to International Organisations (Capital)	121,000	0	0	121,000	0	0	0	0
<i>o/w Contributions to CTBTO</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>121,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 030551	121,000	0	0	121,000	0	0	0	0
Total Cost for Outputs Funded	121,000	0	0	121,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030571 Acquisition of Land by Government

311101 Land	263,000	0	0	263,000	230,000	0	0	230,000
Total Cost Of Output 030571	263,000	0	0	263,000	230,000	0	0	230,000

Output 030572 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	48,000	0	0	48,000	48,000	0	0	48,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	942,000	0	0	942,000
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0	45,000	0	0	0	0
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
312211 Office Equipment	25,220	0	0	25,220	0	0	0	0
312213 ICT Equipment	300,000	0	0	300,000	0	0	0	0
314201 Materials and supplies	150,000	0	0	150,000	0	0	0	0
314202 Work in progress	6,480	0	0	6,480	0	0	0	0
Total Cost Of Output 030572	834,700	0	0	834,700	990,000	0	0	990,000

Vote: 017 Ministry of Energy and Mineral Development

Output 030574 Major Bridges

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030574	0	0	0	0	20,000	0	0	20,000

Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	271,000	0	0	271,000	300,000	0	0	300,000
Total Cost Of Output 030575	271,000	0	0	271,000	300,000	0	0	300,000

Output 030576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	121,000	0	0	121,000
312211 Office Equipment	60,000	0	0	60,000	0	0	0	0
312213 ICT Equipment	61,000	0	0	61,000	0	0	0	0
Total Cost Of Output 030576	121,000	0	0	121,000	121,000	0	0	121,000

Output 030577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	996,300	0	0	996,300	790,000	0	0	790,000
Total Cost Of Output 030577	996,300	0	0	996,300	790,000	0	0	790,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030578	0	0	0	0	20,000	0	0	20,000

Output 030579 Acquisition of Other Capital Assets

312202 Machinery and Equipment	110,000	0	0	110,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	110,000	0	0	110,000
Total Cost Of Output 030579	110,000	0	0	110,000	110,000	0	0	110,000
Total Cost for Capital Purchases	2,596,000	0	0	2,596,000	2,581,000	0	0	2,581,000
Total Cost for Project: 1392	3,729,000	0	0	3,729,000	3,629,000	0	0	3,629,000
Total Excluding Arrears	3,729,000	0	0	3,729,000	3,629,000	0	0	3,629,000

Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030502 Institutional capacity for the mineral sector

221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	0	100,000
228004 Maintenance – Other	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030502	0	0	0	0	228,000	0	0	228,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

221003 Staff Training	0	0	0	0	10,000	0	0	10,000

Vote: 017 Ministry of Energy and Mineral Development

225001 Consultancy Services- Short term	0	0	0	0	60,000	0	0	60,000
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 030503	0	0	0	0	100,000	0	0	100,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	5,000	0	0	5,000
Total Cost Of Output 030504	0	0	0	0	10,000	0	0	10,000
Total Cost for Outputs Provided	0	0	0	0	338,000	0	0	338,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 030572 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	0	10,000
312104 Other Structures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030572	0	0	0	0	130,000	0	0	130,000

Output 030577 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	0	0	0	0	1,532,000	0	0	1,532,000
Total Cost Of Output 030577	0	0	0	0	1,532,000	0	0	1,532,000

Output 030579 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0	0
312214 Laboratory Equipments	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 030579	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	1,662,000	0	0	1,662,000
Total Cost for Project: 1505	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	23,629,283	0	0	23,629,283	24,929,283	0	0	24,929,283
Total Excluding Arrears	23,629,283	0	0	23,629,283	24,929,283	0	0	24,929,283

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances	0	9,000	0	9,000	0	36,000	0	36,000
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	1,401	0	1,401
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,400	0	12,400	0	18,000	0	18,000

Vote: 017 Ministry of Energy and Mineral Development

221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	9,000	0	9,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	4,401	0	4,401	0	8,800	0	8,800
Total Cost of Output 01	0	54,201	0	54,201	0	104,201	0	104,201

Output 034902 Finance Management and Procurement

211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	40,000	0	40,000
227001 Travel inland	0	115,000	0	115,000	0	115,000	0	115,000
227002 Travel abroad	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	2,812	0	2,812	0	10,812	0	10,812
Total Cost of Output 02	0	205,812	0	205,812	0	255,812	0	255,812

Output 034903 Procurement & maintenance 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 Binding	0	16,000	0	16,000	0	16,000	0	16,000
227001 Travel inland	0	15,000	0	15,000	0	35,000	0	35,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	7,640	0	7,640	0	7,640	0	7,640
Total Cost of Output 03	0	108,640	0	108,640	0	108,640	0	108,640

Output 034905 Management of Human Resource

211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	408,653	0	408,653	0	508,653	0	508,653

Total Cost for SubProgramme 08

Total Cost for SubProgramme 08	0	408,653	0	408,653	0	508,653	0	508,653

Total Excluding Arrears

Total Excluding Arrears	0	408,653	0	408,653	0	508,653	0	508,653

SubProgramme 18 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
211101 General Staff Salaries	800,374	0	0	800,374	0	0	0	0
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	3,800	0	3,800	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,070	0	10,070	0	23,999	0	23,999

Vote: 017 Ministry of Energy and Mineral Development

221012 Small Office Equipment	0	1,800	0	1,800	0	0	0	0
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	0	0	0
222002 Postage and Courier	0	1,830	0	1,830	0	0	0	0
227001 Travel inland	0	4,900	0	4,900	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,001	0	8,001
228002 Maintenance - Vehicles	0	9,600	0	9,600	0	0	0	0
Total Cost of Output 01	800,374	50,000	0	850,374	0	100,000	0	100,000

Output 034902 Finance Management and Procurement

211103 Allowances	0	5,520	0	5,520	0	0	0	0
221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,550	0	4,550	0	0	0	0
221009 Welfare and Entertainment	0	5,700	0	5,700	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	12,500	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	7,980	0	7,980	0	39,000	0	39,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	134,060	0	134,060	0	0	0	0
228002 Maintenance - Vehicles	0	6,190	0	6,190	0	0	0	0
Total Cost of Output 02	0	190,000	0	190,000	0	140,000	0	140,000

Output 034903 Procurement & maintenance of assets and stores

221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228001 Maintenance - Civil	0	16,800	0	16,800	0	0	0	0
228002 Maintenance - Vehicles	0	18,800	0	18,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	60,000	0	60,000
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	72,100	0	72,100	0	100,000	0	100,000

Output 034905 Management of Human Resource

211101 General Staff Salaries	169,142	0	0	169,142	2,962,136	0	0	2,962,136
212102 Pension for General Civil Service	0	1,180,824	0	1,180,824	0	1,189,829	0	1,189,829
213004 Gratuity Expenses	0	537,591	0	537,591	0	537,591	0	537,591
221009 Welfare and Entertainment	0	4,388	0	4,388	0	0	0	0
221012 Small Office Equipment	0	641	0	641	0	0	0	0
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 05	169,142	1,735,444	0	1,904,586	2,962,136	1,727,419	0	4,689,555

Vote: 017 Ministry of Energy and Mineral Development

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	9,000	0	9,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	22,000	0	22,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	12,851	0	12,851
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	31,000	0	31,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	439,824	0	439,824
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,005	0	50,005
Total Cost of Output 06	0	50,000	0	50,000	0	594,680	0	594,680

Output 034919 Human Resource Management Services

221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	46,962	0	46,962
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 19	0	0	0	0	0	346,962	0	346,962

Output 034920 Records Management Services

221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	135,000	0	135,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 20	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Provided	969,516	2,097,544	0	3,067,060	2,962,136	3,209,061	0	6,171,197

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 034999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	74,555	0	74,555	0	69,200	0	69,200
321614 Electricity arrears (Budgeting)	0	0	0	0	0	172,645	0	172,645
Total Cost of Output 99	0	74,555	0	74,555	0	241,845	0	241,845
Total Cost Of Arrears	0	74,555	0	74,555	0	241,845	0	241,845
Total Cost for SubProgramme 18	969,516	2,172,099	0	3,141,615	2,962,136	3,450,907	0	6,413,042
<i>Total Excluding Arrears</i>	969,516	2,097,544	0	3,067,060	2,962,136	3,209,061	0	6,171,197

SubProgramme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 034901 Planning, Budgeting and monitoring

211103 Allowances	0	43,700	0	43,700	0	43,650	0	43,650
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	10,000	0	10,000	0	10,050	0	10,050
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	37,300	0	37,300	0	67,300	0	67,300

Vote: 017 Ministry of Energy and Mineral Development

221012 Small Office Equipment	0	40,000	0	40,000	0	66,000	0	66,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	50,000	0	50,000
Total Cost of Output 01	0	270,000	0	270,000	0	410,000	0	410,000

Output 034904 Statistical Coordination and Management

211103 Allowances	0	15,000	0	15,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	0	20,000
221003 Staff Training	0	6,000	0	6,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	50,000	0	50,000	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04	0	150,000	0	150,000	0	200,000	0	200,000

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	48,000	0	48,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	41,000	0	41,000
227001 Travel inland	0	56,000	0	56,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	31,000	0	31,000
Total Cost of Output 06	0	80,000	0	80,000	0	190,000	0	190,000
Total Cost Of Outputs Provided	0	500,000	0	500,000	0	800,000	0	800,000
Total Cost for SubProgramme 19	0	500,000	0	500,000	0	800,000	0	800,000
<i>Total Excluding Arrears</i>	0	500,000	0	500,000	0	800,000	0	800,000

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 034901 Planning, Budgeting and monitoring									
211103 Allowances	90,000	0	0	90,000	90,000	0	0	90,000	
221002 Workshops and Seminars	705,000	0	0	705,000	600,000	0	0	600,000	
221003 Staff Training	100,000	0	0	100,000	200,000	0	0	200,000	
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000	
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	15,980	0	0	15,980	
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	140,000	0	0	140,000	
221012 Small Office Equipment	4,000	0	0	4,000	4,024	0	0	4,024	
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000	
227001 Travel inland	65,000	0	0	65,000	99,996	0	0	99,996	

Vote: 017 Ministry of Energy and Mineral Development

227002 Travel abroad	80,000	0	0	80,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 034901	1,350,000	0	0	1,350,000	1,410,000	0	0	1,410,000

Output 034904 Statistical Coordination and Management

211103 Allowances	30,000	0	0	30,000	30,737	0	0	30,737
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	737	0	0	737	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	30,000	0	0	30,000
221012 Small Office Equipment	2,000	0	0	2,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	30,000	0	0	30,000	50,000	0	0	50,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	2,000	0	0	0	0
Total Cost Of Output 034904	220,737	0	0	220,737	420,737	0	0	420,737

Output 034905 Management of Human Resource

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	216,000	0	0	216,000
211103 Allowances	0	0	0	0	40,000	0	0	40,000
212101 Social Security Contributions	0	0	0	0	24,000	0	0	24,000
221003 Staff Training	0	0	0	0	130,000	0	0	130,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	0	16,000
221012 Small Office Equipment	0	0	0	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	37,400	0	0	37,400
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 034905	0	0	0	0	540,000	0	0	540,000

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances	0	0	0	0	124,000	0	0	124,000
221001 Advertising and Public Relations	250,000	0	0	250,000	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	500,000	0	0	500,000
221007 Books, Periodicals & Newspapers	0	0	0	0	60,000	0	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
222001 Telecommunications	0	0	0	0	28,000	0	0	28,000
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,000
223002 Rates	75,000	0	0	75,000	110,000	0	0	110,000

Vote: 017 Ministry of Energy and Mineral Development

223004 Guard and Security services	200,000	0	0	200,000	200,000	0	0	200,000
223005 Electricity	650,000	0	0	650,000	590,000	0	0	590,000
223006 Water	120,000	0	0	120,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	80,000	0	0	80,000	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	25,000	0	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	12,819,848	0	0	12,819,848	0	0	0	0
227001 Travel inland	0	0	0	0	74,848	0	0	74,848
227002 Travel abroad	0	0	0	0	250,000	0	0	250,000
228001 Maintenance - Civil	0	0	0	0	300,000	0	0	300,000
228002 Maintenance - Vehicles	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 034906	14,519,848	0	0	14,519,848	3,519,848	0	0	3,519,848
Total Cost for Outputs Provided	16,090,585	0	0	16,090,585	5,890,585	0	0	5,890,585
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034951 Atomic Energy Council								
263104 Transfers to other govt. Units (Current)	0	0	0	0	8,065,000	0	0	8,065,000
o/w Transfer to Atomic Energy Council	0	0	0	0	8,065,000	0	0	8,065,000
Total Cost Of Output 034951	0	0	0	0	8,065,000	0	0	8,065,000
Output 034952 Electricity Disputes Tribunal								
263104 Transfers to other govt. Units (Current)	0	0	0	0	2,000,000	0	0	2,000,000
o/w Subvention to EDT	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 034952	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Outputs Funded	0	0	0	0	10,065,000	0	0	10,065,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	4,000,000	0	0	4,000,000	2,800,000	0	0	2,800,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	3,400,000	0	0	3,400,000
312213 ICT Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 034972	5,300,000	0	0	5,300,000	6,200,000	0	0	6,200,000
Output 034976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	600,000	0	0	600,000	700,000	0	0	700,000
Total Cost Of Output 034976	600,000	0	0	600,000	700,000	0	0	700,000
Output 034977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	700,000	0	0	700,000	300,000	0	0	300,000
Total Cost Of Output 034977	700,000	0	0	700,000	300,000	0	0	300,000
Output 034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 034978	200,000	0	0	200,000	0	0	0	0
Output 034979 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0

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312104 Other Structures	0	0	0	0	1,435,000	0	0	1,435,000
Total Cost Of Output 034979	200,000	0	0	200,000	1,435,000	0	0	1,435,000
Total Cost for Capital Purchases	7,000,000	0	0	7,000,000	8,635,000	0	0	8,635,000
Total Cost for Project: 1223	23,090,585	0	0	23,090,585	24,590,585	0	0	24,590,585
<i>Total Excluding Arrears</i>	23,090,585	0	0	23,090,585	24,590,585	0	0	24,590,585
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	27,140,853	0	0	27,140,853	32,312,280	0	0	32,312,280
<i>Total Excluding Arrears</i>	27,066,298	0	0	27,066,298	32,070,435	0	0	32,070,435
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 017	309,722,384	1,560,533,182	8,000,000	1,878,255,565	417,481,628	1,339,220,629	0	1,756,702,257
<i>Total Excluding Arrears</i>	309,647,829	1,560,533,182	8,000,000	1,878,181,010	417,239,783	1,339,220,629	0	1,756,460,412

Vote: 017 Ministry of Energy and Mineral Development

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1023 Promotion of Renewable Energy & Energy Efficiency	29,050.00	0.00
514 Germany Fed. Rep.	29,050.00	0.00
1140 NELSAP	0.00	7,560.34
401 Africa Development Bank (ADB)	0.00	7,560.34
1143 Isimba HPP	418,549.60	0.00
507 China (PR)	418,549.60	0.00
1183 Karuma Hydroelectricity Power Project	762,835.50	576,749.04
507 China (PR)	762,835.50	576,749.04
1212 Electricity Sector Development Project	47,826.16	62,297.18
410 International Development Association (IDA)	47,826.16	62,297.18
1221 Opuyo Moroto Interconnection Project	0.00	37,801.69
414 Islamic Development Bank	0.00	37,801.69
1222 Electrification of Industrial Parks Project	94,989.80	94,582.74
507 China (PR)	94,989.80	94,582.74
1259 Kampala-Entebbe Expansion Project	4,465.90	13,041.58
514 Germany Fed. Rep.	4,465.90	13,041.58
1350 Muzizi Hydro Power Project	66,445.70	122,395.38
513 France	29,938.13	64,797.55
514 Germany Fed. Rep.	36,507.57	57,597.83
1409 Mirama - Kabale 132kv Transmission Project	39,534.77	101,119.51
414 Islamic Development Bank	39,534.77	101,119.51
1410 Skills for Oil and Gas Africa (SOGA)	4,204.43	4,362.31
514 Germany Fed. Rep.	4,204.43	4,362.31
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	38,931.33	139,828.44
410 International Development Association (IDA)	38,931.33	0.00
414 Islamic Development Bank	0.00	139,828.44
1428 Energy for Rural Transformation (ERT) Phase III	6,700.00	31,299.80
410 International Development Association (IDA)	6,700.00	14,289.04
421 UN Agencies	0.00	17,010.76
1492 Kampala Metropolitan Transmission System Improvement Project	23,500.00	46,874.09
523 Japan	23,500.00	46,874.09
1497 Masaka-Mbarara Grid Expansion Line	23,500.00	101,308.52
513 France	7,615.73	54,434.43
514 Germany Fed. Rep.	15,884.27	46,874.09
Total External Project Financing For Vote 017	1,560,533.18	1,339,220.63

Vote: 018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1001 Community Mobilisation, Culture and Empowerment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Community Development and Literacy	146,253	1,333,464	0	1,479,717	146,253	1,313,480	0	1,459,733
14 Culture and Family Affairs	84,807	1,983,069	0	2,067,876	84,807	2,914,070	0	2,998,877
Total Recurrent Budget Estimates for Programme	231,060	3,316,534	0	3,547,594	231,060	4,227,550	0	4,458,610
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	3,547,594	0	0	3,547,594	4,458,610	0	0	4,458,610
Total Excluding Arrears	3,547,594	0	0	3,547,594	4,458,610	0	0	4,458,610
Programme :1002 Gender, Equality and Women's Empowerment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Gender and Women Affairs	151,786	1,372,225	0	1,524,011	151,786	1,355,200	0	1,506,986
Total Recurrent Budget Estimates for Programme	151,786	1,372,225	0	1,524,011	151,786	1,355,200	0	1,506,986
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1367 Uganda Women Entrepreneurs Fund (UWEP)	40,176,457	0	0	40,176,457	38,733,900	0	0	38,733,900
Total Development Budget Estimates for Programme	40,176,457	0	0	40,176,457	38,733,900	0	0	38,733,900
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	41,700,468	0	0	41,700,468	40,240,886	0	0	40,240,886
Total Excluding Arrears	41,700,468	0	0	41,700,468	40,240,886	0	0	40,240,886
Programme :1003 Promotion of descent Employment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Labour and Industrial Relations	140,282	1,289,826	0	1,430,108	140,282	1,266,826	0	1,407,108
07 Occupational Safety and Health	315,852	236,118	1,500,000	2,051,970	315,852	229,441	1,495,000	2,040,293
08 Industrial Court	42,573	1,647,330	0	1,689,903	42,573	2,147,330	0	2,189,903
15 Employment Services	52,893	278,603	0	331,496	52,893	257,093	0	309,986
Total Recurrent Budget Estimates for Programme	551,600	3,451,877	1,500,000	5,503,477	551,600	3,900,690	1,495,000	5,947,290
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	200,000	3,775,177	0	3,975,177	300,000	3,751,817	0	4,051,817
1488 Chemical Safety &Security (CHESASE) Project	1,800,000	0	0	1,800,000	1,700,000	0	500,000	2,200,000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	0	0	0	0	15,536,494	0	15,536,494
Total Development Budget Estimates for Programme	2,000,000	3,775,177	0	5,775,177	2,000,000	19,288,311	500,000	21,788,311
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	6,003,477	3,775,177	1,500,000	11,278,654	6,452,290	19,288,311	1,995,000	27,735,601
Total Excluding Arrears	6,003,477	3,775,177	1,500,000	11,278,654	6,452,290	19,288,311	1,995,000	27,735,601
Programme :1004 Social Protection for Vulnerable Groups								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Disability and Elderly	271,607	16,471,173	0	16,742,779	271,607	35,240,173	0	35,511,779

Vote: 018 Ministry of Gender, Labour and Social Development

05 Youth and Children Affairs	404,043	3,367,845	0	3,771,888	404,043	5,656,838	0	6,060,881
12 Equity and Rights	140,384	93,590	0	233,974	140,384	83,590	0	223,974
Total Recurrent Budget Estimates for Programme	816,034	19,932,607	0	20,748,641	816,034	40,980,600	0	41,796,634
<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
1366 Youth Livelihood Programme (YLP)	66,661,345	0	0	66,661,345	65,667,000	0	0	65,667,000
Total Development Budget Estimates for Programme	66,661,345	0	0	66,661,345	65,667,000	0	0	65,667,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	87,409,986	0	0	87,409,986	107,463,634	0	0	107,463,634
<i>Total Excluding Arrears</i>	87,409,986	0	0	87,409,986	107,463,634	0	0	107,463,634

Programme :1049 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>
01 Headquarters, Planning and Policy	1,787,270	7,782,987	0	9,570,258	2,233,598	8,035,612	0	10,269,210
09 Office of the D/G&CD; D/SP and D/L	42,072	35,850	0	77,922	42,072	35,850	0	77,922
16 Internal Audit	26,608	40,000	0	66,608	26,608	40,000	0	66,608
Total Recurrent Budget Estimates for Programme	1,855,950	7,858,837	0	9,714,787	2,302,278	8,111,462	0	10,413,739
<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
0345 Strengthening MSLGD	8,287,077	0	0	8,287,077	5,187,084	0	0	5,187,084
Total Development Budget Estimates for Programme	8,287,077	0	0	8,287,077	5,187,084	0	0	5,187,084
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	18,001,864	0	0	18,001,864	15,600,823	0	0	15,600,823
<i>Total Excluding Arrears</i>	17,818,230	0	0	17,818,230	14,884,979	0	0	14,884,979
Total Vote 018	156,663,389	3,775,177	1,500,000	161,938,567	174,216,243	19,288,311	1,995,000	195,499,554
<i>Total Excluding Arrears</i>	156,479,755	3,775,177	1,500,000	161,754,932	173,500,399	19,288,311	1,995,000	194,783,710

Vote: 018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	28,808,939	1,351,177	1,500,000	31,660,116	30,269,632	13,076,490	1,495,000	44,841,123
211101 General Staff Salaries	3,563,857	0	0	3,563,857	4,010,185	0	0	4,010,185
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,427,973	234,600	0	4,662,573	5,555,340	2,351,720	0	7,907,060
211103 Allowances	1,306,904	0	0	1,306,904	1,325,767	490,194	0	1,815,961
212101 Social Security Contributions	481,041	41,400	0	522,441	662,294	14,400	0	676,694
212102 Pension for General Civil Service	3,331,185	0	0	3,331,185	3,354,954	0	0	3,354,954
212201 Social Security Contributions	26,400	0	0	26,400	0	0	0	0
213004 Gratuity Expenses	703,815	0	0	703,815	714,172	0	0	714,172
221001 Advertising and Public Relations	861,315	100,000	60,000	1,021,315	516,862	2,342,000	0	2,858,862
221002 Workshops and Seminars	1,593,677	320,000	0	1,913,677	903,376	1,584,903	100,000	2,588,280
221003 Staff Training	32,500	55,177	0	87,677	160,993	0	20,000	180,993
221005 Hire of Venue (chairs, projector, etc)	35,222	0	20,000	55,222	92,025	0	0	92,025
221007 Books, Periodicals & Newspapers	35,310	0	0	35,310	47,882	0	0	47,882
221008 Computer supplies and Information Technology (IT)	2,240	0	0	2,240	0	0	0	0
221009 Welfare and Entertainment	608,240	0	0	608,240	830,809	264,002	0	1,094,811
221011 Printing, Stationery, Photocopying and Binding	917,964	300,000	60,000	1,277,964	759,762	629,430	67,000	1,456,192
221012 Small Office Equipment	604	0	0	604	0	400,547	0	400,547
221016 IFMS Recurrent costs	84,000	0	0	84,000	58	0	0	58
221020 IPPS Recurrent Costs	50,200	0	0	50,200	12,958	0	0	12,958
222001 Telecommunications	141,600	0	0	141,600	128,000	0	0	128,000
222002 Postage and Courier	9,600	0	0	9,600	9,067	0	0	9,067
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	2,432,000	0	0	2,432,000	2,432,000	0	0	2,432,000
223004 Guard and Security services	70,682	0	0	70,682	70,682	0	0	70,682
223005 Electricity	120,000	0	0	120,000	120,000	0	0	120,000
223006 Water	120,000	0	0	120,000	120,000	0	0	120,000
224001 Medical Supplies	0	0	0	0	0	1,187,568	0	1,187,568
224004 Cleaning and Sanitation	50,000	0	0	50,000	66,102	0	0	66,102
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	100,501	0	100,501
225001 Consultancy Services- Short term	50,000	300,000	0	350,000	338,917	1,355,619	0	1,694,536
227001 Travel inland	4,056,844	0	1,070,000	5,126,844	3,895,321	1,115,448	1,000,000	6,010,769
227002 Travel abroad	552,459	0	0	552,459	517,742	0	0	517,742
227004 Fuel, Lubricants and Oils	1,193,667	0	270,000	1,463,667	1,794,641	141,120	260,000	2,195,761
228001 Maintenance - Civil	0	0	0	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	443,725	0	20,000	463,725	404,629	1,091,038	48,000	1,543,667
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	5,861	8,000	0	13,861
282103 Scholarships and related costs	405,914	0	0	405,914	312,035	0	0	312,035
282104 Compensation to 3rd Parties	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

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Grants, Transfers and Subsidies (Outputs Funded)	119,249,565	0	0	119,249,565	136,948,031	452,167	0	137,400,198
262101 Contributions to International Organisations (Current)	10,000	0	0	10,000	0	0	0	0
263106 Other Current grants (Current)	108,993,825	0	0	108,993,825	126,879,251	452,167	0	127,331,418
264101 Contributions to Autonomous Institutions	4,476,883	0	0	4,476,883	5,876,883	0	0	5,876,883
264102 Contributions to Autonomous Institutions (Wage Subventions)	2,406,897	0	0	2,406,897	3,351,897	0	0	3,351,897
264103 Grants to Cultural Institutions/ Leaders	780,000	0	0	780,000	840,000	0	0	840,000
321440 Other grants	2,581,960	0	0	2,581,960	0	0	0	0
Investment (Capital Purchases)	8,421,251	2,424,000	0	10,845,251	6,282,736	5,759,654	500,000	12,542,389
281502 Feasibility Studies for Capital Works	0	700,000	0	700,000	0	0	0	0
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,018,085	1,116,000	0	3,134,085
312104 Other Structures	0	1,000,000	0	1,000,000	0	1,015,877	0	1,015,877
312201 Transport Equipment	5,109,000	200,000	0	5,309,000	3,656,000	2,160,003	200,000	6,016,003
312202 Machinery and Equipment	360,000	524,000	0	884,000	251,400	524,000	300,000	1,075,400
312203 Furniture & Fixtures	205,551	0	0	205,551	205,551	828,725	0	1,034,276
312211 Office Equipment	46,700	0	0	46,700	46,700	0	0	46,700
312213 ICT Equipment	700,000	0	0	700,000	105,000	115,049	0	220,049
Arrears	183,634	0	0	183,634	715,844	0	0	715,844
321605 Domestic arrears (Budgeting)	0	0	0	0	446,870	0	0	446,870
321608 General Public Service Pension arrears (Budgeting)	69,200	0	0	69,200	19,748	0	0	19,748
321612 Water arrears(Budgeting)	83,634	0	0	83,634	119,120	0	0	119,120
321614 Electricity arrears (Budgeting)	30,800	0	0	30,800	130,106	0	0	130,106
Grand Total Vote 018	156,663,389	3,775,177	1,500,000	161,938,567	174,216,243	19,288,311	1,995,000	195,499,554
Total Excluding Arrears	156,479,755	3,775,177	1,500,000	161,754,932	173,500,399	19,288,311	1,995,000	194,783,710

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

Programme :1001 Community Mobilisation, Culture and Empowerment

Recurrent Budget Estimates

SubProgramme 13 Community Development and Literacy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment								
211101 General Staff Salaries	146,253	0	0	146,253	146,253	0	0	146,253
221002 Workshops and Seminars	0	30,012	0	30,012	0	23,798	0	23,798
221011 Printing, Stationery, Photocopying and Binding	0	15,022	0	15,022	0	43,232	0	43,232
227001 Travel inland	0	100,467	0	100,467	0	119,930	0	119,930
227004 Fuel, Lubricants and Oils	0	320	0	320	0	20,000	0	20,000
Total Cost of Output 01	146,253	145,821	0	292,074	146,253	206,960	0	353,213
Output 100102 Advocacy and Networking								
211103 Allowances	0	9,343	0	9,343	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,050	0	3,050	0	1,525	0	1,525
221009 Welfare and Entertainment	0	300	0	300	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,525	0	1,525
227001 Travel inland	0	0	0	0	0	28,903	0	28,903
227004 Fuel, Lubricants and Oils	0	2,592	0	2,592	0	2,592	0	2,592
Total Cost of Output 02	0	15,285	0	15,285	0	34,845	0	34,845
Output 100104 Training, Skills Development and Training Materials								
221002 Workshops and Seminars	0	23,598	0	23,598	0	12,192	0	12,192
221011 Printing, Stationery, Photocopying and Binding	0	660	0	660	0	9,480	0	9,480
227001 Travel inland	0	34,370	0	34,370	0	28,249	0	28,249
227004 Fuel, Lubricants and Oils	0	480	0	480	0	0	0	0
Total Cost of Output 04	0	59,108	0	59,108	0	49,921	0	49,921
Output 100105 Monitoring, Technical Support Supervision and Backstopping								
227001 Travel inland	0	150,240	0	150,240	0	60,008	0	60,008
227004 Fuel, Lubricants and Oils	0	26,880	0	26,880	0	25,551	0	25,551
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	4,864	0	4,864
Total Cost of Output 05	0	181,920	0	181,920	0	90,424	0	90,424
Total Cost Of Outputs Provided	146,253	402,134	0	548,387	146,253	382,150	0	528,403
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)								
264101 Contributions to Autonomous Institutions	0	390,000	0	390,000	0	390,000	0	390,000
o/w Contributions to Autonomous Institutions	0	390,000	0	390,000	0	0	0	0
o/w National Library of Uganda	0	0	0	0	0	390,000	0	390,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	541,330	0	541,330	0	541,330

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<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	541,330	0	541,330	0	0	0	0
<i>o/w National Library of Uganda</i>	0	0	0	0	0	541,330	0	541,330
Total Cost of Output 52	0	931,330	0	931,330	0	931,330	0	931,330
Total Cost Of Outputs Funded	0	931,330	0	931,330	0	931,330	0	931,330
Total Cost for SubProgramme 13	146,253	1,333,464	0	1,479,717	146,253	1,313,480	0	1,459,733
<i>Total Excluding Arrears</i>	146,253	1,333,464	0	1,479,717	146,253	1,313,480	0	1,459,733

SubProgramme 14 Culture and Family Affairs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment								
211101 General Staff Salaries	84,807	0	0	84,807	84,807	0	0	84,807
221001 Advertising and Public Relations	0	9,000	0	9,000	0	3,336	0	3,336
221002 Workshops and Seminars	0	26,950	0	26,950	0	30,115	0	30,115
221009 Welfare and Entertainment	0	0	0	0	0	7,830	0	7,830
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 01	84,807	47,950	0	132,757	84,807	41,281	0	126,088
Output 100102 Advocacy and Networking								
221002 Workshops and Seminars	0	0	0	0	0	5,334	0	5,334
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,064	0	8,064
227001 Travel inland	0	21,550	0	21,550	0	11,172	0	11,172
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 02	0	21,550	0	21,550	0	38,570	0	38,570
Output 100104 Training, Skills Development and Training Materials								
221001 Advertising and Public Relations	0	6,000	0	6,000	0	3,336	0	3,336
221002 Workshops and Seminars	0	10,000	0	10,000	0	9,872	0	9,872
227001 Travel inland	0	21,400	0	21,400	0	9,736	0	9,736
227004 Fuel, Lubricants and Oils	0	16,800	0	16,800	0	14,756	0	14,756
Total Cost of Output 04	0	54,200	0	54,200	0	37,700	0	37,700
Output 100105 Monitoring, Technical Support Supervision and Backstopping								
221002 Workshops and Seminars	0	23,513	0	23,513	0	0	0	0
227001 Travel inland	0	18,057	0	18,057	0	11,519	0	11,519
227004 Fuel, Lubricants and Oils	0	25,800	0	25,800	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 05	0	79,370	0	79,370	0	11,519	0	11,519
Total Cost Of Outputs Provided	84,807	203,069	0	287,876	84,807	129,070	0	213,877
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100151 Support to Traditional Leaders provided								
264103 Grants to Cultural Institutions/ Leaders	0	780,000	0	780,000	0	840,000	0	840,000
<i>o/w 2. Emorimor Papa Iteso</i>	0	60,000	0	60,000	0	0	0	0
<i>o/w 3. Omukama wa Tooro</i>	0	60,000	0	60,000	0	0	0	0

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o/w 4. Omukama wa Bunyoro Kitara	0	60,000	0	60,000	0	0	0	0
o/w 5. Lwawi Rwodi me Acholi	0	60,000	0	60,000	0	0	0	0
o/w 6. Kwar Adhola	0	60,000	0	60,000	0	0	0	0
o/w 7. Omusinga wa Rwenzururu	0	60,000	0	60,000	0	0	0	0
o/w 8. Won Nyaci me Lango	0	60,000	0	60,000	0	0	0	0
o/w 9. Rwoth Ubimeu me Alur	0	60,000	0	60,000	0	0	0	0
o/w 10. Omukama wa Buruuli	0	60,000	0	60,000	0	0	0	0
o/w 11. Kamuswaga wa Kooki	0	60,000	0	60,000	0	0	0	0
o/w 12. Inzu ya Masaba	0	60,000	0	60,000	0	0	0	0
o/w 13. Obudyingiya wa Bwamba	0	60,000	0	60,000	0	0	0	0
o/w 14. Isebantu Kyabazinga wa Busoga	0	60,000	0	60,000	0	0	0	0
o/w 1. Emorimor Papa Iteso	0	0	0	0	0	60,000	0	60,000
o/w 2. Omukama wa Tooro	0	0	0	0	0	60,000	0	60,000
o/w 3. Omukama wa Bunyoro Kitara	0	0	0	0	0	60,000	0	60,000
o/w 4. Lwawi Rwodi me Acholi	0	0	0	0	0	60,000	0	60,000
o/w 5. Kwar Adhola	0	0	0	0	0	60,000	0	60,000
o/w 6. Omusinga wa Rwenzururu	0	0	0	0	0	60,000	0	60,000
o/w 7. Won Nyaci me Lango	0	0	0	0	0	60,000	0	60,000
o/w 8. Rwoth Ubimeu me Alur	0	0	0	0	0	60,000	0	60,000
o/w 9. Omukama wa Buruuli	0	0	0	0	0	60,000	0	60,000
o/w 10. Kamuswaga wa Kooki	0	0	0	0	0	60,000	0	60,000
o/w 11. Inzu ya Masaba	0	0	0	0	0	60,000	0	60,000
o/w 12. Obudyingiya wa Bwamba	0	0	0	0	0	60,000	0	60,000
o/w 13. Isebantu Kyabazinga wa Busoga	0	0	0	0	0	60,000	0	60,000
o/w 14. Ikumbania Wa Bugwere	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 51	0	780,000	0	780,000	0	840,000	0	840,000
Output 100153 Support to the Promotion of Culture and family provided								
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	945,000	0	945,000
o/w Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	945,000	0	945,000
Total Cost of Output 53	0	0	0	0	0	945,000	0	945,000
Output 100154 Sector Institutions and Implementing Partners Supported								
264101 Contributions to Autonomous Institutions	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
o/w Inter Religious Council	0	1,000,000	0	1,000,000	0	0	0	0
o/w o/w Inter Religious Council	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 54	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost Of Outputs Funded	0	1,780,000	0	1,780,000	0	2,785,000	0	2,785,000
Total Cost for SubProgramme 14	84,807	1,983,069	0	2,067,876	84,807	2,914,070	0	2,998,877
<i>Total Excluding Arrears</i>	84,807	1,983,069	0	2,067,876	84,807	2,914,070	0	2,998,877

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	3,547,594	0	0	3,547,594	4,458,610	0	0	4,458,610

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Total Excluding Arrears	3,547,594	0	0	3,547,594	4,458,610	0	0	4,458,610

Programme :1002 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

SubProgramme 11 Gender and Women Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

211101 General Staff Salaries	151,786	0	0	151,786	151,786	0	0	151,786
221002 Workshops and Seminars	0	35,000	0	35,000	0	17,730	0	17,730
221009 Welfare and Entertainment	0	0	0	0	0	4,920	0	4,920
221011 Printing, Stationery, Photocopying and Binding	0	21,050	0	21,050	0	19,000	0	19,000
227001 Travel inland	0	18,936	0	18,936	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 01	151,786	74,986	0	226,772	151,786	60,650	0	212,436

Output 100202 Advocacy and Networking

221001 Advertising and Public Relations	0	32,013	0	32,013	0	12,774	0	12,774
221002 Workshops and Seminars	0	4,200	0	4,200	0	914	0	914
221005 Hire of Venue (chairs, projector, etc)	0	4,842	0	4,842	0	0	0	0
221009 Welfare and Entertainment	0	9,210	0	9,210	0	44,668	0	44,668
221011 Printing, Stationery, Photocopying and Binding	0	11,025	0	11,025	0	24,000	0	24,000
227001 Travel inland	0	31,527	0	31,527	0	3,447	0	3,447
227002 Travel abroad	0	33,012	0	33,012	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 02	0	125,829	0	125,829	0	120,804	0	120,804

Output 100204 Capacity building for Gender and Rights Equality and Equity

221002 Workshops and Seminars	0	14,960	0	14,960	0	1,829	0	1,829
221009 Welfare and Entertainment	0	0	0	0	0	8,943	0	8,943
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,200	0	3,200
227001 Travel inland	0	65,450	0	65,450	0	54,775	0	54,775
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	0	86,410	0	86,410	0	88,746	0	88,746
Total Cost Of Outputs Provided	151,786	287,225	0	439,011	151,786	270,200	0	421,986

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group

264101 Contributions to Autonomous Institutions	0	800,000	0	800,000	0	800,000	0	800,000
o/w National Women Council	0	600,000	0	600,000	0	0	0	0
o/w REACH- Kapchorwa Women Development Group	0	200,000	0	200,000	0	0	0	0
o/w National Women Council	0	0	0	0	0	600,000	0	600,000
o/w REACH-Kapchorwa Women Development Group	0	0	0	0	0	200,000	0	200,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	285,000	0	285,000	0	285,000

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<i>o/w National Women Council -wage</i>	0	285,000	0	285,000	0	0	0	0
<i>o/w National Women Council</i>	0	0	0	0	0	285,000	0	285,000
Total Cost of Output 51	0	1,085,000	0	1,085,000	0	1,085,000	0	1,085,000
Total Cost Of Outputs Funded	0	1,085,000	0	1,085,000	0	1,085,000	0	1,085,000
Total Cost for SubProgramme 11	151,786	1,372,225	0	1,524,011	151,786	1,355,200	0	1,506,986
<i>Total Excluding Arrears</i>	151,786	1,372,225	0	1,524,011	151,786	1,355,200	0	1,506,986

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	558,600	0	0	558,600	721,500	0	0	721,500
212101 Social Security Contributions	88,200	0	0	88,200	73,150	0	0	73,150
221001 Advertising and Public Relations	89,000	0	0	89,000	42,808	0	0	42,808
221002 Workshops and Seminars	390,387	0	0	390,387	66,937	0	0	66,937
221007 Books, Periodicals & Newspapers	7,117	0	0	7,117	8,718	0	0	8,718
221009 Welfare and Entertainment	36,000	0	0	36,000	119,116	0	0	119,116
221011 Printing, Stationery, Photocopying and Binding	48,397	0	0	48,397	195,984	0	0	195,984
227001 Travel inland	469,415	0	0	469,415	536,507	0	0	536,507
227004 Fuel, Lubricants and Oils	127,918	0	0	127,918	268,807	0	0	268,807
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 100201	1,915,035	0	0	1,915,035	2,133,528	0	0	2,133,528

Output 100202 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,117,200	0	0	1,117,200	1,263,000	0	0	1,263,000
212101 Social Security Contributions	176,400	0	0	176,400	126,300	0	0	126,300
221001 Advertising and Public Relations	130,000	0	0	130,000	149,440	0	0	149,440
221002 Workshops and Seminars	70,000	0	0	70,000	31,133	0	0	31,133
221007 Books, Periodicals & Newspapers	0	0	0	0	7,293	0	0	7,293
221011 Printing, Stationery, Photocopying and Binding	110,000	0	0	110,000	0	0	0	0
227001 Travel inland	0	0	0	0	31,133	0	0	31,133
227004 Fuel, Lubricants and Oils	11,000	0	0	11,000	64,000	0	0	64,000
Total Cost Of Output 100202	1,614,600	0	0	1,614,600	1,672,300	0	0	1,672,300

Output 100204 Capacity building for Gender and Rights Equality and Equity

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	558,600	0	0	558,600	796,380	0	0	796,380
212101 Social Security Contributions	88,200	0	0	88,200	81,470	0	0	81,470
221001 Advertising and Public Relations	270,000	0	0	270,000	27,242	0	0	27,242
221002 Workshops and Seminars	488,000	0	0	488,000	440,178	0	0	440,178
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,878	0	0	10,878
221011 Printing, Stationery, Photocopying and Binding	98,000	0	0	98,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	38,917	0	0	38,917
227001 Travel inland	530,000	0	0	530,000	374,565	0	0	374,565

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227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	114,800	0	0	114,800
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 100204	2,082,800	0	0	2,082,800	2,044,430	0	0	2,044,430
Total Cost for Outputs Provided	5,612,435	0	0	5,612,435	5,850,257	0	0	5,850,257
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS								
263106 Other Current grants (Current)	0	0	0	0	2,534,200	0	0	2,534,200
o/w Other Grants-Institutional Support	0	0	0	0	2,534,200	0	0	2,534,200
321440 Other grants	2,581,960	0	0	2,581,960	0	0	0	0
o/w Other grants	2,581,960	0	0	2,581,960	0	0	0	0
Total Cost Of Output 100252	2,581,960	0	0	2,581,960	2,534,200	0	0	2,534,200
Output 100253 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	30,662,062	0	0	30,662,062	30,174,443	0	0	30,174,443
o/w Skills and capacity building fund	3,200,000	0	0	3,200,000	0	0	0	0
o/w Special Interest groups	100,000	0	0	100,000	0	0	0	0
o/w Transfer to NWC	500,000	0	0	500,000	0	0	0	0
o/w Transfer to TAAC	100,000	0	0	100,000	0	0	0	0
o/w Women Enterprise Fund	26,762,062	0	0	26,762,062	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	30,174,443	0	0	30,174,443
Total Cost Of Output 100253	30,662,062	0	0	30,662,062	30,174,443	0	0	30,174,443
Total Cost for Outputs Funded	33,244,022	0	0	33,244,022	32,708,643	0	0	32,708,643
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	700,000	0	0	700,000	70,000	0	0	70,000
Total Cost Of Output 100275	700,000	0	0	700,000	70,000	0	0	70,000
Output 100276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	620,000	0	0	620,000	105,000	0	0	105,000
Total Cost Of Output 100276	620,000	0	0	620,000	105,000	0	0	105,000
Total Cost for Capital Purchases	1,320,000	0	0	1,320,000	175,000	0	0	175,000
Total Cost for Project: 1367	40,176,457	0	0	40,176,457	38,733,900	0	0	38,733,900
Total Excluding Arrears	40,176,457	0	0	40,176,457	38,733,900	0	0	38,733,900
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	41,700,468	0	0	41,700,468	40,240,886	0	0	40,240,886
Total Excluding Arrears	41,700,468	0	0	41,700,468	40,240,886	0	0	40,240,886

Programme :1003 Promotion of descent Employment

Recurrent Budget Estimates

SubProgramme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates

Vote: 018 Ministry of Gender, Labour and Social Development

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211101 General Staff Salaries	140,282	0	0	140,282	140,282	0	0	140,282
221002 Workshops and Seminars	0	30,000	0	30,000	0	15,930	0	15,930
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,740	0	14,740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 01	140,282	30,000	0	170,282	140,282	49,670	0	189,952
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
221011 Printing, Stationery, Photocopying and Binding	0	12,600	0	12,600	0	4,879	0	4,879
227001 Travel inland	0	57,200	0	57,200	0	60,521	0	60,521
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	5,760	0	5,760	0	0	0	0
Total Cost of Output 02	0	75,560	0	75,560	0	77,400	0	77,400
Output 100303 Compesation of Government Workers								
282104 Compensation to 3rd Parties	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost of Output 03	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Output 100304 Settlement of Complaints on Non-Observance of Working Conditions								
221009 Welfare and Entertainment	0	0	0	0	0	35,400	0	35,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,120	0	5,120
Total Cost of Output 04	0	0	0	0	0	40,520	0	40,520
Output 100305 Arbitration of Labour Disputes (Industrial Court)								
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 05	0	5,000	0	5,000	0	0	0	0
Output 100306 Training and Skills Development								
221002 Workshops and Seminars	0	0	0	0	0	6,222	0	6,222
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	2,800	0	7,531	0	7,531
227001 Travel inland	0	27,200	0	27,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,027	0	6,027
Total Cost of Output 06	0	40,000	0	40,000	0	19,780	0	19,780
Output 100307 Advocacy and Networking								
211103 Allowances	0	18,283	0	18,283	0	0	0	0
221002 Workshops and Seminars	0	40,260	0	40,260	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	24,330	0	24,330	0	0	0	0
221009 Welfare and Entertainment	0	10,230	0	10,230	0	37,210	0	37,210
221011 Printing, Stationery, Photocopying and Binding	0	11,555	0	11,555	0	14,246	0	14,246
227002 Travel abroad	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	24,607	0	24,607	0	20,000	0	20,000
Total Cost of Output 07	0	129,265	0	129,265	0	79,456	0	79,456

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Output 100308 Industrial Court Circuits

221011 Printing, Stationery, Photocopying and Binding	0	317	0	317	0	0	0	0
227001 Travel inland	0	6,750	0	6,750	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,933	0	2,933	0	0	0	0
Total Cost of Output 08	0	10,000	0	10,000	0	0	0	0
Total Cost Of Outputs Provided	140,282	1,289,826	0	1,430,108	140,282	1,266,826	0	1,407,108
Total Cost for SubProgramme 06	140,282	1,289,826	0	1,430,108	140,282	1,266,826	0	1,407,108
<i>Total Excluding Arrears</i>	140,282	1,289,826	0	1,430,108	140,282	1,266,826	0	1,407,108

SubProgramme 07 Occupational Safety and Health

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211101 General Staff Salaries	315,852	0	0	315,852	315,852	0	0	315,852
221002 Workshops and Seminars	0	50,000	0	50,000	0	25,400	0	25,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,600	0	8,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 01	315,852	50,000	0	365,852	315,852	50,000	0	365,852

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

221011 Printing, Stationery, Photocopying and Binding	0	9,000	40,000	49,000	0	0	67,000	67,000
227001 Travel inland	0	40,265	1,070,000	1,110,265	0	23,154	1,000,000	1,023,154
227004 Fuel, Lubricants and Oils	0	70,000	270,000	340,000	0	0	260,000	260,000
228002 Maintenance - Vehicles	0	10,000	20,000	30,000	0	0	48,000	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,861	0	5,861
Total Cost of Output 02	0	129,265	1,400,000	1,529,265	0	29,015	1,375,000	1,404,015

Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	20,000	0	20,000	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	20,000	0	20,000	0	0	60,000	60,000

Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	640	60,000	60,640	0	27,039	0	27,039
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	20,000	21,000	0	10,500	0	10,500
221009 Welfare and Entertainment	0	2,250	0	2,250	0	2,250	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	2,000	20,000	22,000	0	22,000	0	22,000
227001 Travel inland	0	962	0	962	0	12,938	0	12,938
227002 Travel abroad	0	10,000	0	10,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,699	0	40,699
Total Cost of Output 07	0	26,852	100,000	126,852	0	150,426	60,000	210,426
Total Cost Of Outputs Provided	315,852	226,118	1,500,000	2,041,970	315,852	229,441	1,495,000	2,040,293

Vote: 018 Ministry of Gender, Labour and Social Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)								
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	0	0	0
o/w Annual subscription to OPCW	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 51	0	10,000	0	10,000	0	0	0	0
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	0	0	0
Total Cost for SubProgramme 07	315,852	236,118	1,500,000	2,051,970	315,852	229,441	1,495,000	2,040,293
Total Excluding Arrears	315,852	236,118	1,500,000	2,051,970	315,852	229,441	1,495,000	2,040,293

SubProgramme 08 Industrial Court

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100305 Arbitration of Labour Disputes (Industrial Court)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,573	0	0	42,573	42,573	0	0	42,573
211103 Allowances	0	0	0	0	0	792,000	0	792,000
221002 Workshops and Seminars	0	56,697	0	56,697	0	56,697	0	56,697
221007 Books, Periodicals & Newspapers	0	6,593	0	6,593	0	6,593	0	6,593
221011 Printing, Stationery, Photocopying and Binding	0	3,082	0	3,082	0	3,082	0	3,082
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	3,600	0	3,600	0	3,067	0	3,067
227001 Travel inland	0	221,668	0	221,668	0	221,668	0	221,668
227004 Fuel, Lubricants and Oils	0	105,223	0	105,223	0	105,223	0	105,223
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
Total Cost of Output 05	42,573	422,863	0	465,436	42,573	1,214,330	0	1,256,903
Output 100306 Training and Skills Development								
227002 Travel abroad	0	290,000	0	290,000	0	290,000	0	290,000
Total Cost of Output 06	0	290,000	0	290,000	0	290,000	0	290,000
Output 100308 Industrial Court Circuits								
211103 Allowances	0	791,467	0	791,467	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	530,000	0	530,000
227004 Fuel, Lubricants and Oils	0	63,000	0	63,000	0	113,000	0	113,000
Total Cost of Output 08	0	934,467	0	934,467	0	643,000	0	643,000
Total Cost Of Outputs Provided	42,573	1,647,330	0	1,689,903	42,573	2,147,330	0	2,189,903
Total Cost for SubProgramme 08	42,573	1,647,330	0	1,689,903	42,573	2,147,330	0	2,189,903
Total Excluding Arrears	42,573	1,647,330	0	1,689,903	42,573	2,147,330	0	2,189,903

SubProgramme 15 Employment Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211101 General Staff Salaries	52,893	0	0	52,893	52,893	0	0	52,893
221002 Workshops and Seminars	0	20,120	0	20,120	0	9,766	0	9,766

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221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	10,234	0	10,234
227001 Travel inland	0	44,957	0	44,957	0	0	0	0
Total Cost of Output 01	52,893	84,077	0	136,969	52,893	20,000	0	72,893

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

211103 Allowances	0	80,240	0	80,240	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,508	0	4,508
227001 Travel inland	0	28,955	0	28,955	0	11,954	0	11,954
227002 Travel abroad	0	26,957	0	26,957	0	27,162	0	27,162
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 02	0	137,152	0	137,152	0	73,624	0	73,624

Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	30,480	0	30,480	0	44,470	0	44,470
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	38,814	0	38,814
227001 Travel inland	0	0	0	0	0	41,315	0	41,315
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	0	34,000
Total Cost of Output 06	0	30,480	0	30,480	0	158,600	0	158,600

Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	10,800	0	10,800	0	2,707	0	2,707
221002 Workshops and Seminars	0	16,094	0	16,094	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1	0	1	0	2,162	0	2,162
Total Cost of Output 07	0	26,895	0	26,895	0	4,869	0	4,869

Total Cost Of Outputs Provided	52,893	278,603	0	331,496	52,893	257,093	0	309,986
Total Cost for SubProgramme 15	52,893	278,603	0	331,496	52,893	257,093	0	309,986
<i>Total Excluding Arrears</i>	52,893	278,603	0	331,496	52,893	257,093	0	309,986

Development Budget Estimates

Project 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,200	0	78,200	174,000	87,000	0	261,000
212101 Social Security Contributions	0	13,800	0	13,800	18,400	0	0	18,400
221002 Workshops and Seminars	0	200,000	0	200,000	0	203,200	0	203,200
221011 Printing, Stationery, Photocopying and Binding	24,000	300,000	0	324,000	10,000	200,000	0	210,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	700,000	0	700,000
227001 Travel inland	102,000	0	0	102,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	0	0	0	0
Total Cost Of Output 100301	140,000	892,000	0	1,032,000	202,400	1,490,200	0	1,692,600

Output 100306 Training and Skills Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,200	0	78,200	0	144,000	0	144,000
212101 Social Security Contributions	0	13,800	0	13,800	0	14,400	0	14,400
221002 Workshops and Seminars	0	120,000	0	120,000	0	160,940	0	160,940

Vote: 018 Ministry of Gender, Labour and Social Development

221003 Staff Training	0	55,177	0	55,177	0	0	0	0
Total Cost Of Output 100306	0	267,177	0	267,177	0	319,340	0	319,340
Output 100307 Advocacy and Networking								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,200	0	78,200	0	0	0	0
212101 Social Security Contributions	0	13,800	0	13,800	0	0	0	0
221001 Advertising and Public Relations	0	100,000	0	100,000	80,000	200,000	0	280,000
227001 Travel inland	60,000	0	0	60,000	4,800	2,400	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	4,800	0	0	4,800
Total Cost Of Output 100307	60,000	192,000	0	252,000	97,600	202,400	0	300,000
Total Cost for Outputs Provided	200,000	1,351,177	0	1,551,177	300,000	2,011,940	0	2,311,940
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	200,000	0	200,000	0	200,000	0	200,000
Total Cost Of Output 100375	0	200,000	0	200,000	0	200,000	0	200,000
Output 100377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	524,000	0	524,000	0	524,000	0	524,000
Total Cost Of Output 100377	0	524,000	0	524,000	0	524,000	0	524,000
Output 100379 Acquisition of Other Capital Assets								
281502 Feasibility Studies for Capital Works	0	700,000	0	700,000	0	0	0	0
312104 Other Structures	0	1,000,000	0	1,000,000	0	1,015,877	0	1,015,877
Total Cost Of Output 100379	0	1,700,000	0	1,700,000	0	1,015,877	0	1,015,877
Total Cost for Capital Purchases	0	2,424,000	0	2,424,000	0	1,739,877	0	1,739,877
Total Cost for Project: 1379	200,000	3,775,177	0	3,975,177	300,000	3,751,817	0	4,051,817
Total Excluding Arrears	200,000	3,775,177	0	3,975,177	300,000	3,751,817	0	4,051,817

Project 1488 Chemical Safety & Security (CHESASE) Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,000	0	0	78,000	250,000	0	0	250,000
212101 Social Security Contributions	7,800	0	0	7,800	23,700	0	0	23,700
221002 Workshops and Seminars	0	0	0	0	55,667	0	0	55,667
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	300,000	0	0	300,000
227001 Travel inland	14,200	0	0	14,200	256,850	0	0	256,850
227004 Fuel, Lubricants and Oils	0	0	0	0	21,983	0	0	21,983
Total Cost Of Output 100301	170,000	0	0	170,000	908,200	0	0	908,200
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
221001 Advertising and Public Relations	10,000	0	0	10,000	15,000	0	0	15,000
221009 Welfare and Entertainment	20,000	0	0	20,000	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	5,000	0	0	5,000
227001 Travel inland	180,000	0	0	180,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	20,000	0	0	20,000
Total Cost Of Output 100302	360,000	0	0	360,000	100,000	0	0	100,000

Output 100306 Training and Skills Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
212101 Social Security Contributions	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	60,000	0	0	60,000	13,200	0	0	13,200
Total Cost Of Output 100306	60,000	0	0	60,000	145,200	0	0	145,200

Output 100307 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	88,000	0	0	88,000
212101 Social Security Contributions	0	0	0	0	8,800	0	0	8,800
221001 Advertising and Public Relations	0	0	0	0	38,917	0	0	38,917
227001 Travel inland	0	0	0	0	9,483	0	0	9,483
Total Cost Of Output 100307	0	0	0	0	145,200	0	0	145,200
Total Cost for Outputs Provided	590,000	0	0	590,000	1,298,600	0	0	1,298,600

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	820,000	0	0	820,000	200,000	0	200,000	400,000
Total Cost Of Output 100375	820,000	0	0	820,000	200,000	0	200,000	400,000

Output 100376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 100376	80,000	0	0	80,000	0	0	0	0

Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	310,000	0	0	310,000	201,400	0	300,000	501,400
Total Cost Of Output 100377	310,000	0	0	310,000	201,400	0	300,000	501,400
Total Cost for Capital Purchases	1,210,000	0	0	1,210,000	401,400	0	500,000	901,400
Total Cost for Project: 1488	1,800,000	0	0	1,800,000	1,700,000	0	500,000	2,200,000
Total Excluding Arrears	1,800,000	0	0	1,800,000	1,700,000	0	500,000	2,200,000

Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211103 Allowances	0	0	0	0	0	490,194	0	490,194
221009 Welfare and Entertainment	0	0	0	0	0	24,001	0	24,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	344,596	0	344,596
225001 Consultancy Services- Short term	0	0	0	0	0	629,620	0	629,620
227001 Travel inland	0	0	0	0	0	93,729	0	93,729
Total Cost Of Output 100301	0	0	0	0	0	1,582,140	0	1,582,140

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

227004 Fuel, Lubricants and Oils	0	0	0	0	0	141,120	0	141,120

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228002 Maintenance - Vehicles	0	0	0	0	0	1,091,038	0	1,091,038
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	0	8,000
Total Cost Of Output 100302	0	0	0	0	0	1,240,158	0	1,240,158
Output 100306 Training and Skills Development								
221002 Workshops and Seminars	0	0	0	0	0	23,720	0	23,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	84,834	0	84,834
224001 Medical Supplies	0	0	0	0	0	1,187,568	0	1,187,568
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	100,501	0	100,501
225001 Consultancy Services- Short term	0	0	0	0	0	25,999	0	25,999
227001 Travel inland	0	0	0	0	0	719,319	0	719,319
Total Cost Of Output 100306	0	0	0	0	0	2,141,941	0	2,141,941
Output 100307 Advocacy and Networking								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,120,720	0	2,120,720
221001 Advertising and Public Relations	0	0	0	0	0	2,142,000	0	2,142,000
221002 Workshops and Seminars	0	0	0	0	0	1,197,043	0	1,197,043
221009 Welfare and Entertainment	0	0	0	0	0	240,001	0	240,001
221012 Small Office Equipment	0	0	0	0	0	400,547	0	400,547
Total Cost Of Output 100307	0	0	0	0	0	6,100,311	0	6,100,311
Total Cost for Outputs Provided	0	0	0	0	0	11,064,550	0	11,064,550
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100352 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	0	0	0	0	0	452,167	0	452,167
o/w Other Current grants (Current)	0	0	0	0	0	452,167	0	452,167
Total Cost Of Output 100352	0	0	0	0	0	452,167	0	452,167
Total Cost for Outputs Funded	0	0	0	0	0	452,167	0	452,167
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	1,116,000	0	1,116,000
Total Cost Of Output 100372	0	0	0	0	0	1,116,000	0	1,116,000
Output 100375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	1,960,003	0	1,960,003
Total Cost Of Output 100375	0	0	0	0	0	1,960,003	0	1,960,003
Output 100376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	0	115,049	0	115,049
Total Cost Of Output 100376	0	0	0	0	0	115,049	0	115,049
Output 100378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	828,725	0	828,725
Total Cost Of Output 100378	0	0	0	0	0	828,725	0	828,725
Total Cost for Capital Purchases	0	0	0	0	0	4,019,777	0	4,019,777
Total Cost for Project: 1515	0	0	0	0	0	15,536,494	0	15,536,494
Total Excluding Arrears	0	0	0	0	0	15,536,494	0	15,536,494

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	6,003,477	3,775,177	1,500,000	11,278,654	6,452,290	19,288,311	1,995,000	27,735,601
<i>Total Excluding Arrears</i>	6,003,477	3,775,177	1,500,000	11,278,654	6,452,290	19,288,311	1,995,000	27,735,601

Programme :1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

SubProgramme 03 Disability and Elderly

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

211101 General Staff Salaries	271,607	0	0	271,607	271,607	0	0	271,607
221001 Advertising and Public Relations	0	952	0	952	0	0	0	0
221002 Workshops and Seminars	0	10,212	0	10,212	0	6,774	0	6,774
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	1,020	0	0	0	0
227001 Travel inland	0	4,180	0	4,180	0	3,336	0	3,336
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,254	0	6,254
Total Cost of Output 01	271,607	16,364	0	287,971	271,607	16,364	0	287,971

Output 100402 Advocacy and Networking

221001 Advertising and Public Relations	0	5,510	0	5,510	0	2,780	0	2,780
221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	2,020	0	0	0	0
227001 Travel inland	0	12,470	0	12,470	0	11,970	0	11,970
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,250	0	5,250
Total Cost of Output 02	0	20,000	0	20,000	0	20,000	0	20,000

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

221011 Printing, Stationery, Photocopying and Binding	0	1,847	0	1,847	0	0	0	0
227001 Travel inland	0	8,264	0	8,264	0	6,796	0	6,796
227004 Fuel, Lubricants and Oils	0	5,750	0	5,750	0	3,204	0	3,204
Total Cost of Output 03	0	15,861	0	15,861	0	10,000	0	10,000

Output 100404 Training and Skills Development

221003 Staff Training	0	21,000	0	21,000	0	6,993	0	6,993
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,868	0	8,868
Total Cost of Output 04	0	21,000	0	21,000	0	15,861	0	15,861
Total Cost Of Outputs Provided	271,607	73,225	0	344,831	271,607	62,225	0	333,831

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100451 Support to councils provided

264101 Contributions to Autonomous Institutions	0	1,037,352	0	1,037,352	0	1,437,352	0	1,437,352
o/w -Contributions to Autonomous Institutions (National Council for Disability) non wage	0	511,000	0	511,000	0	0	0	0
o/w Contributions to Autonomous Institutions (National Council for Older Persons-Non Wage Recurrent)	0	526,352	0	526,352	0	0	0	0
o/w o/w National Council for Disability	0	0	0	0	0	511,000	0	511,000
o/w o/w National Council for Older Persons	0	0	0	0	0	926,352	0	926,352

Vote: 018 Ministry of Gender, Labour and Social Development

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	725,000	0	725,000	0	725,000
o/w -Contributions to Autonomous Institutions (Wage Subventions)	0	425,000	0	425,000	0	0	0	0
- National Council for Disability								
o/w Contributions to Autonomous Institutions (Wage Subventions) - National Council for Older Persons	0	300,000	0	300,000	0	0	0	0
o/w o/w National Council for Disability	0	0	0	0	0	425,000	0	425,000
o/w o/w National Council for Older Persons	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 51	0	1,762,352	0	1,762,352	0	2,162,352	0	2,162,352

Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

263106 Other Current grants (Current)	0	135,596	0	135,596	0	135,596	0	135,596
o/w Rehabilitation institutions	0	135,596	0	135,596	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	0	135,596	0	135,596
Total Cost of Output 52	0	135,596	0	135,596	0	135,596	0	135,596

Output 100454 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	14,500,000	0	14,500,000	0	32,880,000	0	32,880,000
o/w Transfer of funds to Expanding Social Protection Secretariat	0	14,500,000	0	14,500,000	0	0	0	0
o/w o/w Transfer to SAGE beneficiaries	0	0	0	0	0	32,880,000	0	32,880,000
Total Cost of Output 54	0	14,500,000	0	14,500,000	0	32,880,000	0	32,880,000
Total Cost Of Outputs Funded	0	16,397,948	0	16,397,948	0	35,177,948	0	35,177,948
Total Cost for SubProgramme 03	271,607	16,471,173	0	16,742,779	271,607	35,240,173	0	35,511,779
Total Excluding Arrears	271,607	16,471,173	0	16,742,779	271,607	35,240,173	0	35,511,779

SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

211101 General Staff Salaries	404,043	0	0	404,043	404,043	0	0	404,043
221002 Workshops and Seminars	0	37,680	0	37,680	0	19,934	0	19,934
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,420	0	6,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,646	0	3,646
Total Cost of Output 01	404,043	37,680	0	441,723	404,043	30,000	0	434,043

Output 100402 Advocacy and Networking

211103 Allowances	0	25,025	0	25,025	0	0	0	0
221001 Advertising and Public Relations	0	20,400	0	20,400	0	0	0	0
221002 Workshops and Seminars	0	676	0	676	0	0	0	0
221009 Welfare and Entertainment	0	15,250	0	15,250	0	2,190	0	2,190
221011 Printing, Stationery, Photocopying and Binding	0	30,468	0	30,468	0	500	0	500
227001 Travel inland	0	7,650	0	7,650	0	4,240	0	4,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,070	0	3,070
Total Cost of Output 02	0	99,469	0	99,469	0	10,000	0	10,000

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211103 Allowances	0	28,558	0	28,558	0	54,466	0	54,466

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212101 Social Security Contributions	0	8,839	0	8,839	0	5,447	0	5,447
227001 Travel inland	0	16,500	0	16,500	0	19,961	0	19,961
227004 Fuel, Lubricants and Oils	0	15,120	0	15,120	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	27,465	0	27,465	0	5,731	0	5,731
282103 Scholarships and related costs	0	13,674	0	13,674	0	0	0	0
Total Cost of Output 03	0	110,156	0	110,156	0	100,604	0	100,604

Output 100404 Training and Skills Development

211103 Allowances	0	28,558	0	28,558	0	28,558	0	28,558
212101 Social Security Contributions	0	5,712	0	5,712	0	2,856	0	2,856
282103 Scholarships and related costs	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 04	0	334,270	0	334,270	0	331,414	0	331,414

Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups

211103 Allowances	0	11,429	0	11,429	0	44,831	0	44,831
212101 Social Security Contributions	0	2,540	0	2,540	0	4,483	0	4,483
221001 Advertising and Public Relations	0	0	0	0	0	6,797	0	6,797
221002 Workshops and Seminars	0	12,820	0	12,820	0	2,400	0	2,400
221003 Staff Training	0	3,500	0	3,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,240	0	2,240	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	43,580	0	43,580
221011 Printing, Stationery, Photocopying and Binding	0	3,637	0	3,637	0	0	0	0
221012 Small Office Equipment	0	604	0	604	0	0	0	0
222001 Telecommunications	0	13,600	0	13,600	0	0	0	0
227001 Travel inland	0	6,160	0	6,160	0	28,383	0	28,383
227004 Fuel, Lubricants and Oils	0	33,600	0	33,600	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	27,600	0	27,600	0	4,820	0	4,820
282103 Scholarships and related costs	0	92,240	0	92,240	0	12,035	0	12,035
Total Cost of Output 05	0	215,970	0	215,970	0	161,329	0	161,329
Total Cost Of Outputs Provided	404,043	797,545	0	1,201,588	404,043	633,347	0	1,037,390

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100451 Support to councils provided

264101 Contributions to Autonomous Institutions	0	1,249,531	0	1,249,531	0	2,249,531	0	2,249,531
o/w Contributions to Autonomous Institutions Non Wage Recurrent (National Youth Council)	0	703,640	0	703,640	0	0	0	0
o/w Contributions to Autonomous Institutions Non Wage Recurrent - National Children Authority	0	545,891	0	545,891	0	0	0	0
o/w o/w National Children Authority	0	0	0	0	0	701,000	0	701,000
o/w o/w National Youth Council	0	0	0	0	0	1,548,531	0	1,548,531
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	855,567	0	855,567	0	855,567
o/w Contributions to Autonomous Institutions (Wage Subventions) - National Youth Council	0	370,760	0	370,760	0	0	0	0
o/w Contributions to Autonomous Institutions (Wage Subventions) - National Children Authority	0	484,807	0	484,807	0	0	0	0
o/w o/w National Children Authority	0	0	0	0	0	300,000	0	300,000

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o/w o/w National Youth Council	0	0	0	0	0	555,567	0	555,567
Total Cost of Output 51	0	2,105,098	0	2,105,098	0	3,105,098	0	3,105,098

Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

263106 Other Current grants (Current)	0	201,000	0	201,000	0	1,557,993	0	1,557,993
o/w Naguru Reception Centre	0	25,000	0	25,000	0	0	0	0
o/w Naguru Remand Home	0	25,000	0	25,000	0	0	0	0
o/w Ntawo	0	15,000	0	15,000	0	0	0	0
o/w Koblin Youth centre	0	15,000	0	15,000	0	0	0	0
o/w Kampiringisa NRC	0	26,050	0	26,050	0	0	0	0
o/w Fortportal	0	15,000	0	15,000	0	0	0	0
o/w Arua Remand Home	0	15,000	0	15,000	0	0	0	0
o/w Gulu RH	0	16,350	0	16,350	0	0	0	0
o/w Mobuku	0	18,000	0	18,000	0	0	0	0
o/w Mbale	0	20,000	0	20,000	0	0	0	0
o/w Kabale Remand Home	0	10,600	0	10,600	0	0	0	0
o/w Grants to Kampiringisa National Rehabilitation Centre	0	0	0	0	0	1,356,000	0	1,356,000
o/w Grants to Naguru Reception Centre	0	0	0	0	0	42,000	0	42,000
o/w Grants to Naguru Remand Home	0	0	0	0	0	32,000	0	32,000
o/w Grants to Mbale Remand Home	0	0	0	0	0	17,993	0	17,993
o/w Grant to Fort Portal Remand Home	0	0	0	0	0	18,000	0	18,000
o/w Grant to Arua Remand Home	0	0	0	0	0	16,000	0	16,000
o/w Grant to Gulu Remand Home	0	0	0	0	0	16,000	0	16,000
o/w Grant to Kabale Remand Home	0	0	0	0	0	12,000	0	12,000
o/w Grant to Kobulin Youth Skills Centre	0	0	0	0	0	20,000	0	20,000
o/w Grant to Ntawo Youth Skills Centre	0	0	0	0	0	20,000	0	20,000
o/w Grant to Mobuku Youth Skills Centre	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 52	0	201,000	0	201,000	0	1,557,993	0	1,557,993

Output 100453 Support to Street Children

263106 Other Current grants (Current)	0	143,300	0	143,300	0	120,000	0	120,000
o/w Implementation of street children strategy	0	143,300	0	143,300	0	0	0	0
o/w Contribution towards implementation of street children strategy	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 53	0	143,300	0	143,300	0	120,000	0	120,000

Output 100454 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	120,902	0	120,902	0	240,400	0	240,400
o/w Children welfare grants	0	120,902	0	120,902	0	0	0	0
o/w Contribution towards 10 community ECD centres	0	0	0	0	0	100,000	0	100,000
o/w Support towards Alternative Care interventions (inspection of homes to reduce institutionalization of children)	0	0	0	0	0	97,200	0	97,200
o/w Contribution towards Uganda Child Helpline - Case management and equipment maintenance	0	0	0	0	0	43,200	0	43,200
Total Cost of Output 54	0	120,902	0	120,902	0	240,400	0	240,400
Total Cost Of Outputs Funded	0	2,570,300	0	2,570,300	0	5,023,491	0	5,023,491

Vote: 018 Ministry of Gender, Labour and Social Development

Total Cost for SubProgramme 05	404,043	3,367,845	0	3,771,888	404,043	5,656,838	0	6,060,881
<i>Total Excluding Arrears</i>	404,043	3,367,845	0	3,771,888	404,043	5,656,838	0	6,060,881

SubProgramme 12 Equity and Rights

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

211101 General Staff Salaries	140,384	0	0	140,384	140,384	0	0	140,384
221002 Workshops and Seminars	0	10,350	0	10,350	0	4,586	0	4,586
221009 Welfare and Entertainment	0	0	0	0	0	8,735	0	8,735
221011 Printing, Stationery, Photocopying and Binding	0	27,060	0	27,060	0	3,315	0	3,315
227001 Travel inland	0	3,550	0	3,550	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	19,433	0	19,433
Total Cost of Output 01	140,384	46,560	0	186,944	140,384	36,070	0	176,454

Output 100402 Advocacy and Networking

221002 Workshops and Seminars	0	3,840	0	3,840	0	2,296	0	2,296
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,224	0	2,224
227004 Fuel, Lubricants and Oils	0	140	0	140	0	0	0	0
Total Cost of Output 02	0	4,980	0	4,980	0	4,520	0	4,520

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

227001 Travel inland	0	27,000	0	27,000	0	13,566	0	13,566
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,434	0	3,434
Total Cost of Output 03	0	27,000	0	27,000	0	17,000	0	17,000

Output 100404 Training and Skills Development

221002 Workshops and Seminars	0	11,200	0	11,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	1,950	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,748	0	20,748
227004 Fuel, Lubricants and Oils	0	1,900	0	1,900	0	5,252	0	5,252
Total Cost of Output 04	0	15,050	0	15,050	0	26,000	0	26,000
Total Cost Of Outputs Provided	140,384	93,590	0	233,974	140,384	83,590	0	223,974

Total Cost for SubProgramme 12	140,384	93,590	0	233,974	140,384	83,590	0	223,974
<i>Total Excluding Arrears</i>	140,384	93,590	0	233,974	140,384	83,590	0	223,974

Development Budget Estimates

Project 1366 Youth Livelihood Programme (YLP)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,500	0	0	472,500	478,500	0	0	478,500
212101 Social Security Contributions	47,250	0	0	47,250	71,775	0	0	71,775
227001 Travel inland	64,000	0	0	64,000	49,813	0	0	49,813

Vote: 018 Ministry of Gender, Labour and Social Development

227002 Travel abroad	35,000	0	0	35,000	27,242	0	0	27,242
227004 Fuel, Lubricants and Oils	0	0	0	0	21,945	0	0	21,945
228002 Maintenance - Vehicles	24,000	0	0	24,000	24,000	0	0	24,000
Total Cost Of Output 100401	642,750	0	0	642,750	673,275	0	0	673,275

Output 100402 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	226,800	0	0	226,800	478,500	0	0	478,500
212101 Social Security Contributions	22,680	0	0	22,680	71,775	0	0	71,775
221001 Advertising and Public Relations	277,000	0	0	277,000	104,686	0	0	104,686
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	132,500	0	0	132,500
227001 Travel inland	545,000	0	0	545,000	424,192	0	0	424,192
227002 Travel abroad	35,000	0	0	35,000	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	112,000	0	0	112,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	138,623	0	0	138,623
Total Cost Of Output 100402	1,326,480	0	0	1,326,480	1,537,275	0	0	1,537,275

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,039,500	0	0	1,039,500	478,500	0	0	478,500
212101 Social Security Contributions	26,460	0	0	26,460	71,775	0	0	71,775
227001 Travel inland	360,000	0	0	360,000	280,200	0	0	280,200
227002 Travel abroad	122,490	0	0	122,490	95,338	0	0	95,338
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	122,952	0	0	122,952
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
Total Cost Of Output 100403	1,572,450	0	0	1,572,450	1,056,765	0	0	1,056,765

Output 100404 Training and Skills Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,600	0	0	264,600	478,500	0	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	0	71,775
212201 Social Security Contributions	26,400	0	0	26,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,078	0	0	11,078
227001 Travel inland	80,000	0	0	80,000	74,012	0	0	74,012
227004 Fuel, Lubricants and Oils	14,000	0	0	14,000	24,000	0	0	24,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	7,000	0	0	7,000
Total Cost Of Output 100404	392,000	0	0	392,000	666,365	0	0	666,365
Total Cost for Outputs Provided	3,933,680	0	0	3,933,680	3,933,680	0	0	3,933,680

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100454 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	60,230,965	0	0	60,230,965	59,236,620	0	0	59,236,620
o/w LG Operations Funds	3,700,000	0	0	3,700,000	0	0	0	0
o/w Support National Youth Council	1,000,000	0	0	1,000,000	0	0	0	0
o/w Transfer to transparency agencies	350,000	0	0	350,000	0	0	0	0
o/w Youth Project funds	55,180,965	0	0	55,180,965	0	0	0	0
o/w o/w LG Operations Funds	0	0	0	0	3,700,000	0	0	3,700,000

Vote: 018 Ministry of Gender, Labour and Social Development

<i>o/w o/w Support National Youth Council(NYC)</i>	0	0	0	0	1,000,000	0	0	1,000,000
<i>o/w o/w Transfer toTransparency Agencies</i>	0	0	0	0	350,000	0	0	350,000
<i>o/w o/w Youth Project Funds</i>	0	0	0	0	54,186,620	0	0	54,186,620
Total Cost Of Output 100454	60,230,965	0	0	60,230,965	59,236,620	0	0	59,236,620
Total Cost for Outputs Funded	60,230,965	0	0	60,230,965	59,236,620	0	0	59,236,620
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	2,450,000	0	0	2,450,000	2,450,000	0	0	2,450,000
Total Cost Of Output 100475	2,450,000	0	0	2,450,000	2,450,000	0	0	2,450,000
Output 100476 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	46,700	0	0	46,700	46,700	0	0	46,700
Total Cost Of Output 100476	46,700	0	0	46,700	46,700	0	0	46,700
Total Cost for Capital Purchases	2,496,700	0	0	2,496,700	2,496,700	0	0	2,496,700
Total Cost for Project: 1366	66,661,345	0	0	66,661,345	65,667,000	0	0	65,667,000
Total Excluding Arrears	66,661,345	0	0	66,661,345	65,667,000	0	0	65,667,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	87,409,986	0	0	87,409,986	107,463,634	0	0	107,463,634
Total Excluding Arrears	87,409,986	0	0	87,409,986	107,463,634	0	0	107,463,634

Programme :1049 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters, Planning and Policy

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services								
211101 General Staff Salaries	1,787,270	0	0	1,787,270	2,233,598	0	0	2,233,598
221007 Books, Periodicals & Newspapers	0	21,600	0	21,600	0	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	47,454	0	47,454	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,178	0	23,178	0	20,632	0	20,632
228001 Maintenance - Civil	0	0	0	0	0	7,200	0	7,200
Total Cost of Output 01	1,787,270	92,232	0	1,879,502	2,233,598	42,232	0	2,275,830
Output 104902 Support Services (Finance and Administration) to the Ministry Provided								
211103 Allowances	0	0	0	0	0	68,000	0	68,000
221002 Workshops and Seminars	0	56,629	0	56,629	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
221016 IFMS Recurrent costs	0	84,000	0	84,000	0	58	0	58
221020 IPPS Recurrent Costs	0	50,200	0	50,200	0	12,958	0	12,958
222001 Telecommunications	0	120,000	0	120,000	0	120,000	0	120,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	2,432,000	0	2,432,000	0	2,432,000	0	2,432,000
223004 Guard and Security services	0	70,682	0	70,682	0	70,682	0	70,682

Vote: 018 Ministry of Gender, Labour and Social Development

223005 Electricity	0	120,000	0	120,000	0	120,000	0	120,000
223006 Water	0	120,000	0	120,000	0	120,000	0	120,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	66,102	0	66,102
227001 Travel inland	0	192,611	0	192,611	0	192,611	0	192,611
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	0	0	0
Total Cost of Output 02	0	3,472,121	0	3,472,121	0	3,208,411	0	3,208,411

Output 104919 Human Resource Management Services

212102 Pension for General Civil Service	0	3,331,185	0	3,331,185	0	3,354,954	0	3,354,954
213004 Gratuity Expenses	0	703,815	0	703,815	0	714,172	0	714,172
Total Cost of Output 19	0	4,035,000	0	4,035,000	0	4,069,126	0	4,069,126
Total Cost Of Outputs Provided	1,787,270	7,599,353	0	9,386,624	2,233,598	7,319,768	0	9,553,366

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 104999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	446,870	0	446,870
321608 General Public Service Pension arrears (Budgeting)	0	69,200	0	69,200	0	19,748	0	19,748
321612 Water arrears(Budgeting)	0	83,634	0	83,634	0	119,120	0	119,120
321614 Electricity arrears (Budgeting)	0	30,800	0	30,800	0	130,106	0	130,106
Total Cost of Output 99	0	183,634	0	183,634	0	715,844	0	715,844
Total Cost Of Arrears	0	183,634	0	183,634	0	715,844	0	715,844

Total Cost for SubProgramme 01	1,787,270	7,782,987	0	9,570,258	2,233,598	8,035,612	0	10,269,210
<i>Total Excluding Arrears</i>	1,787,270	7,599,353	0	9,386,624	2,233,598	7,319,768	0	9,553,366

SubProgramme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

211101 General Staff Salaries	42,072	0	0	42,072	42,072	0	0	42,072
221009 Welfare and Entertainment	0	8,000	0	8,000	0	4,000	0	4,000
227001 Travel inland	0	6	0	6	0	11,059	0	11,059
227004 Fuel, Lubricants and Oils	0	18,744	0	18,744	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	9,100	0	9,100	0	8,791	0	8,791
Total Cost of Output 01	42,072	35,850	0	77,922	42,072	35,850	0	77,922
Total Cost Of Outputs Provided	42,072	35,850	0	77,922	42,072	35,850	0	77,922
Total Cost for SubProgramme 09	42,072	35,850	0	77,922	42,072	35,850	0	77,922
<i>Total Excluding Arrears</i>	42,072	35,850	0	77,922	42,072	35,850	0	77,922

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211101 General Staff Salaries	26,608	0	0	26,608	26,608	0	0	26,608
227001 Travel inland	0	40,000	0	40,000	0	31,938	0	31,938

Vote: 018 Ministry of Gender, Labour and Social Development

227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,062	0	8,062
Total Cost of Output 02	26,608	40,000	0	66,608	26,608	40,000	0	66,608
Total Cost Of Outputs Provided	26,608	40,000	0	66,608	26,608	40,000	0	66,608
Total Cost for SubProgramme 16	26,608	40,000	0	66,608	26,608	40,000	0	66,608
Total Excluding Arrears	26,608	40,000	0	66,608	26,608	40,000	0	66,608

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,600	0	0	69,600	165,887	0	0	165,887
211103 Allowances	0	0	0	0	68,913	0	0	68,913
212101 Social Security Contributions	6,960	0	0	6,960	16,589	0	0	16,589
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	155,667	0	0	155,667
227001 Travel inland	110,885	0	0	110,885	86,305	0	0	86,305
227004 Fuel, Lubricants and Oils	81,573	0	0	81,573	81,573	0	0	81,573
Total Cost Of Output 104901	469,018	0	0	469,018	574,933	0	0	574,933
Output 104902 Support Services (Finance and Administration) to the Ministry Provided								
211103 Allowances	0	0	0	0	79,000	0	0	79,000
221009 Welfare and Entertainment	200,000	0	0	200,000	155,667	0	0	155,667
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	197,000	0	0	197,000	141,340	0	0	141,340
227004 Fuel, Lubricants and Oils	190,508	0	0	190,508	190,508	0	0	190,508
Total Cost Of Output 104902	687,508	0	0	687,508	666,515	0	0	666,515
Output 104903 Ministerial and Top Management Services Provided								
211103 Allowances	190,000	0	0	190,000	190,000	0	0	190,000
221009 Welfare and Entertainment	300,000	0	0	300,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	70,000	0	0	70,000
Total Cost Of Output 104903	560,000	0	0	560,000	560,000	0	0	560,000
Output 104919 Human Resource Management Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
211103 Allowances	120,000	0	0	120,000	0	0	0	0
212101 Social Security Contributions	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	154,000	0	0	154,000
227001 Travel inland	56,000	0	0	56,000	0	0	0	0
Total Cost Of Output 104919	176,000	0	0	176,000	176,000	0	0	176,000
Total Cost for Outputs Provided	1,892,526	0	0	1,892,526	1,977,448	0	0	1,977,448
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 104953 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	3,000,000	0	0	3,000,000	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

<i>o/w Transfer to Local Governments for SAGE beneficiaries</i>	3,000,000	0	0	3,000,000	0	0	0	0
Total Cost Of Output 104953	3,000,000	0	0	3,000,000	0	0	0	0
Total Cost for Outputs Funded	3,000,000	0	0	3,000,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 104972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,018,085	0	0	2,018,085
Total Cost Of Output 104972	2,000,000	0	0	2,000,000	2,018,085	0	0	2,018,085
Output 104975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,139,000	0	0	1,139,000	936,000	0	0	936,000
Total Cost Of Output 104975	1,139,000	0	0	1,139,000	936,000	0	0	936,000
Output 104976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 104976	50,000	0	0	50,000	50,000	0	0	50,000
Output 104978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	205,551	0	0	205,551	205,551	0	0	205,551
Total Cost Of Output 104978	205,551	0	0	205,551	205,551	0	0	205,551
Total Cost for Capital Purchases	3,394,551	0	0	3,394,551	3,209,636	0	0	3,209,636
Total Cost for Project: 0345	8,287,077	0	0	8,287,077	5,187,084	0	0	5,187,084
Total Excluding Arrears	8,287,077	0	0	8,287,077	5,187,084	0	0	5,187,084
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	18,001,864	0	0	18,001,864	15,600,823	0	0	15,600,823
Total Excluding Arrears	17,818,230	0	0	17,818,230	14,884,979	0	0	14,884,979
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 018	156,663,389	3,775,177	1,500,000	161,938,567	174,216,243	19,288,311	1,995,000	195,499,554
Total Excluding Arrears	156,479,755	3,775,177	1,500,000	161,754,932	173,500,399	19,288,311	1,995,000	194,783,710

Vote: 018 Ministry of Gender, Labour and Social Development

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3,775.18	3,751.82
422 United Nations Development Program (UNDP)	3,775.18	3,751.82
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.00	15,536.49
410 International Development Association (IDA)	0.00	15,536.49
Total External Project Financing For Vote 018	3,775.18	19,288.31

Vote: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0901 Rural Water Supply and Sanitation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Rural Water Supply and Sanitation	488,189	92,755	0	580,945	488,189	2,092,755	0	2,580,945
Total Recurrent Budget Estimates for Programme	488,189	92,755	0	580,945	488,189	2,092,755	0	2,580,945
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0163 Support to RWS Project	14,677,000	1,017,000	0	15,694,000	9,677,000	1,017,000	0	10,694,000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21,400,000	0	0	21,400,000	21,400,000	0	0	21,400,000
1359 Piped Water in Rural Areas	10,565,000	37,987,974	0	48,552,974	14,038,783	41,421,764	0	55,460,546
Total Development Budget Estimates for Programme	46,642,000	39,004,974	0	85,646,974	45,115,783	42,438,764	0	87,554,546
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	47,222,945	39,004,974	0	86,227,919	47,696,727	42,438,764	0	90,135,491
Total Excluding Arrears	47,222,945	39,004,974	0	86,227,919	47,696,727	42,438,764	0	90,135,491
Programme :0902 Urban Water Supply and Sanitation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Urban Water Supply & Sewerage	364,013	6,619,767	0	6,983,780	364,013	100,000	0	464,013
22 Urban Water Regulation Programme	28,445	220,000	0	248,445	28,445	220,000	0	248,445
Total Recurrent Budget Estimates for Programme	392,457	6,839,767	0	7,232,225	392,457	320,000	0	712,457
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0164 Support to small town WSP	2,139,000	2,407,000	0	4,546,000	2,767,000	2,407,000	0	5,174,000
0168 Urban Water Reform	3,044,000	1,269,000	0	4,313,000	2,894,000	1,269,000	0	4,163,000
1074 Water and Sanitation Development Facility-North	7,160,000	3,673,518	0	10,833,518	8,966,900	25,163,782	0	34,130,682
1075 Water and Sanitation Development Facility - East	9,029,000	8,792,754	0	17,821,754	8,029,000	0	0	8,029,000
1130 WSDF Central	14,354,000	42,864,000	0	57,218,000	15,164,000	42,241,000	0	57,405,000
1188 Protection of Lake Victoria-Kampala Sanitation Program	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2,353,000	5,970,000	0	8,323,000	2,500,000	0	0	2,500,000
1193 Kampala Water Lake Victoria Water and Sanitation Project	4,029,477	8,140,728	0	12,170,205	3,000,100	360,550,244	0	363,550,344
1231 Water Management and Development Project II	2,030,000	6,272,038	0	8,302,038	2,300,000	90,800,000	0	93,100,000
1283 Water and Sanitation Development Facility-South Western	8,662,000	6,478,000	0	15,140,000	7,162,000	6,478,000	0	13,640,000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4,795,000	1,000,000	0	5,795,000	6,816,100	1,000,000	0	7,816,100
1438 Water Services Acceleration Project (SCAP)	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
Total Development Budget Estimates for Programme	95,102,477	93,989,038	0	189,091,515	114,930,100	632,785,426	0	747,715,526
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	102,334,702	93,989,038	0	196,323,740	115,642,557	632,785,426	0	748,427,983
Total Excluding Arrears	98,764,934	93,989,038	0	192,753,972	115,642,557	632,785,426	0	748,427,983
Programme :0903 Water for Production								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total

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13 Water for Production	490,496	1,035,260	0	1,525,756	490,496	35,260	0	525,756
Total Recurrent Budget Estimates for Programme	490,496	1,035,260	0	1,525,756	490,496	35,260	0	525,756
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0169 Water for Production	35,896,520	10,930,000	0	46,826,520	37,385,033	10,398,000	0	47,783,033
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	8,800,000	0	0	8,800,000	13,456,960	0	0	13,456,960
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11,940,000	0	0	11,940,000	16,023,596	0	0	16,023,596
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	15,220,000	0	0	15,220,000	17,804,651	0	0	17,804,651
Total Development Budget Estimates for Programme	71,856,520	10,930,000	0	82,786,520	84,670,240	10,398,000	0	95,068,240
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	73,382,276	10,930,000	0	84,312,276	85,195,996	10,398,000	0	95,593,996
<i>Total Excluding Arrears</i>	72,382,276	10,930,000	0	83,312,276	85,195,996	10,398,000	0	95,593,996

Programme :0904 Water Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Water Resources M & A	535,747	35,000	0	570,747	535,747	35,000	0	570,747
11 Water Resources Regulation	286,838	33,672	0	320,510	286,838	33,672	0	320,510
12 Water Quality Management	324,071	100,910	0	424,982	324,071	100,910	0	424,982
21 Trans-Boundary Water Resource Management Programme	62,374	20,009	0	82,383	62,374	20,009	0	82,383
Total Recurrent Budget Estimates for Programme	1,209,030	189,591	0	1,398,621	1,209,030	189,591	0	1,398,621
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0137 Lake Victoria Envirn Mgt Project	421,000	1,743,000	0	2,164,000	0	0	0	0
0165 Support to WRM	2,168,000	1,000,000	0	3,168,000	2,168,000	510,000	0	2,678,000
1021 Mapping of Ground Water Resurces in Uganda	139,000	0	0	139,000	0	0	0	0
1231 Water Management and Development Project	619,000	2,985,000	0	3,604,000	660,029	19,389,847	0	20,049,876
1302 Support for Hydro-Power Devt and Operations on River Nile	1,000,000	3,338,000	0	4,338,000	2,500,000	0	0	2,500,000
1348 Water Management Zones Project	2,570,000	0	0	2,570,000	4,070,000	208,000	0	4,278,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1,000,000	11,200,000	0	12,200,000	2,500,000	7,735,127	0	10,235,127
1487 Enhancing Resilience of Communities to Climate Change	500,000	2,526,026	0	3,026,026	1,000,000	2,526,026	0	3,526,026
Total Development Budget Estimates for Programme	8,417,000	22,792,026	0	31,209,026	12,898,029	30,369,000	0	43,267,029
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	9,815,621	22,792,026	0	32,607,647	14,296,650	30,369,000	0	44,665,650
<i>Total Excluding Arrears</i>	9,815,621	22,792,026	0	32,607,647	14,296,650	30,369,000	0	44,665,650

Programme :0905 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
14 Environment Support Services	159,455	685,062	0	844,517	159,455	685,062	0	844,517
15 Forestry Support Services	166,832	1,423,471	0	1,590,303	166,832	2,453,471	0	2,620,303
16 Wetland Management Services	461,727	2,187,329	0	2,649,056	461,727	2,687,329	0	3,149,056
Total Recurrent Budget Estimates for Programme	788,014	4,295,862	0	5,083,876	788,014	5,825,862	0	6,613,876
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

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1301 The National REDD-Plus Project	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	35,299,400	50,000,000	0	85,299,400	32,141,460	98,605,003	0	130,746,463
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0	0	0	0	20,000	0	0	20,000
Total Development Budget Estimates for Programme	37,299,400	50,000,000	0	87,299,400	35,161,460	98,605,003	0	133,766,463
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	42,383,276	50,000,000	0	92,383,276	41,775,336	98,605,003	0	140,380,338
Total Excluding Arrears	41,483,276	50,000,000	0	91,483,276	41,775,336	98,605,003	0	140,380,338

Programme :0906 Weather, Climate and Climate Change

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
24 Climate Change Programme	122,654	17,228	0	139,882	522,654	117,228	0	639,882
Total Recurrent Budget Estimates for Programme	122,654	17,228	0	139,882	522,654	117,228	0	639,882
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1102 Climate Change Project	1,199,000	1,907,000	0	3,106,000	0	0	0	0
Total Development Budget Estimates for Programme	1,199,000	1,907,000	0	3,106,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	1,338,882	1,907,000	0	3,245,882	639,882	0	0	639,882
Total Excluding Arrears	1,338,882	1,907,000	0	3,245,882	639,882	0	0	639,882

Programme :0949 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	645,558	6,440,573	0	7,086,132	2,692,631	4,011,894	0	6,704,525
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	168,376	0	205,939
09 Planning	165,748	1,108,335	0	1,274,083	165,748	1,012,060	0	1,177,807
17 Office of Director DWRM	47,093	150,000	0	197,093	47,093	150,000	0	197,093
18 Office of the Director DEA	37,564	150,000	0	187,564	37,564	150,000	0	187,564
19 Internal Audit	46,150	179,483	0	225,632	46,150	179,483	0	225,632
20 Nabyeya Forestry College	172,828	349,475	0	522,304	172,828	349,475	0	522,304
23 Water and Environment Liaison Programme	91,482	100,000	0	191,482	91,482	100,000	0	191,482
Total Recurrent Budget Estimates for Programme	1,243,987	8,646,241	0	9,890,228	3,291,059	6,121,287	0	9,412,346
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0151 Policy and Management Support	5,622,000	12,308,941	0	17,930,941	5,357,000	6,995,372	0	12,352,372
1190 Support to Nabyeya Forestry College Project	1,900,000	0	0	1,900,000	2,148,397	0	0	2,148,397
1231 Water Management and Development Project	780,892	2,676,000	0	3,456,892	880,892	3,929,628	0	4,810,520
Total Development Budget Estimates for Programme	8,302,892	14,984,941	0	23,287,832	8,386,289	10,925,000	0	19,311,289
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	18,193,120	14,984,941	0	33,178,060	17,798,635	10,925,000	0	28,723,635
Total Excluding Arrears	16,193,120	14,984,941	0	31,178,060	17,696,282	10,925,000	0	28,621,282
Total Vote 019	294,670,821	233,607,979	0	528,278,799	323,045,783	825,521,192	0	1,148,566,975
Total Excluding Arrears	287,201,053	233,607,979	0	520,809,032	322,943,430	825,521,192	0	1,148,464,622

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	53,326,313	61,357,425	0	114,683,738	62,427,670	70,516,351	0	132,944,020
211101 General Staff Salaries	4,534,827	0	0	4,534,827	6,581,899	0	0	6,581,899
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,843,429	1,453,137	0	9,296,566	11,242,366	1,679,587	0	12,921,953
211103 Allowances	1,946,710	1,872,402	0	3,819,111	3,193,690	1,514,800	0	4,708,490
212101 Social Security Contributions	912,750	59,329	0	972,079	696,340	49,293	0	745,633
212102 Pension for General Civil Service	2,930,545	0	0	2,930,545	2,961,290	0	0	2,961,290
212201 Social Security Contributions	90,563	0	0	90,563	539,213	22,000	0	561,213
213001 Medical expenses (To employees)	31,000	0	0	31,000	11,000	0	0	11,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	7,898	0	0	7,898
213004 Gratuity Expenses	538,221	0	0	538,221	636,189	0	0	636,189
221001 Advertising and Public Relations	543,651	1,254,471	0	1,798,122	722,664	551,800	0	1,274,464
221002 Workshops and Seminars	1,893,114	3,308,318	0	5,201,432	898,500	4,485,419	0	5,383,919
221003 Staff Training	1,662,083	1,647,269	0	3,309,352	804,099	1,469,641	0	2,273,740
221004 Recruitment Expenses	13,000	30,000	0	43,000	51,000	0	0	51,000
221005 Hire of Venue (chairs, projector, etc)	195,055	118,000	0	313,055	65,000	78,000	0	143,000
221006 Commissions and related charges	20,000	0	0	20,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	215,068	114,000	0	329,068	169,388	32,000	0	201,388
221008 Computer supplies and Information Technology (IT)	557,561	596,846	0	1,154,407	614,892	213,550	0	828,442
221009 Welfare and Entertainment	339,771	175,000	0	514,771	532,778	229,800	0	762,578
221010 Special Meals and Drinks	190,000	0	0	190,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,745,034	2,066,515	0	3,811,549	1,201,221	1,671,800	0	2,873,021
221012 Small Office Equipment	300,350	582,111	0	882,461	223,880	309,400	0	533,280
221014 Bank Charges and other Bank related costs	11,148	600	0	11,748	13,000	24,066	0	37,066
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	22,000	0	0	22,000
221017 Subscriptions	23,000	0	0	23,000	13,000	0	0	13,000
221020 IPPS Recurrent Costs	16,000	0	0	16,000	30,000	0	0	30,000
222001 Telecommunications	235,013	28,377	0	263,390	168,913	74,250	0	243,163
222002 Postage and Courier	39,400	19,400	0	58,800	18,400	400	0	18,800
222003 Information and communications technology (ICT)	15,000	148,534	0	163,534	90,457	0	0	90,457
223001 Property Expenses	1,278,156	0	0	1,278,156	1,223,086	0	0	1,223,086
223004 Guard and Security services	261,800	5,000	0	266,800	261,660	4,200	0	265,860
223005 Electricity	267,200	853	0	268,053	276,280	4,000	0	280,280
223006 Water	139,936	47,000	0	186,936	149,832	2,000	0	151,832
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	6,000	4,000	0	10,000
223901 Rent – (Produced Assets) to other govt. units	16,000	0	0	16,000	0	0	0	0
224001 Medical Supplies	20,000	61,304	0	81,304	100,000	0	0	100,000
224004 Cleaning and Sanitation	222,850	0	0	222,850	250,000	22,000	0	272,000

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224005 Uniforms, Beddings and Protective Gear	65,500	0	0	65,500	107,300	21,400	0	128,700
224006 Agricultural Supplies	128,020	40,200	0	168,220	2,137,000	1,314,608	0	3,451,608
225001 Consultancy Services- Short term	7,972,556	18,133,429	0	26,105,985	5,876,440	15,910,555	0	21,786,995
225002 Consultancy Services- Long-term	4,859,559	22,181,935	0	27,041,494	9,999,804	29,210,674	0	39,210,478
226002 Licenses	14,960	0	0	14,960	14,960	0	0	14,960
227001 Travel inland	5,301,874	3,124,658	0	8,426,532	3,534,817	4,431,916	0	7,966,733
227002 Travel abroad	733,788	1,347,638	0	2,081,426	249,270	281,400	0	530,670
227004 Fuel, Lubricants and Oils	3,468,992	1,744,955	0	5,213,946	4,390,061	1,868,305	0	6,258,365
228001 Maintenance - Civil	222,000	48,750	0	270,750	615,080	3,911,078	0	4,526,158
228002 Maintenance - Vehicles	1,411,829	1,020,694	0	2,432,523	1,559,351	1,050,959	0	2,610,310
228003 Maintenance – Machinery, Equipment & Furniture	60,000	72,200	0	132,200	70,000	58,000	0	128,000
228004 Maintenance – Other	10,000	54,500	0	64,500	85,652	15,450	0	101,102
Grants, Transfers and Subsidies (Outputs Funded)	5,443,996	300,000	0	5,743,996	4,321,900	4,338,000	0	8,659,900
242003 Other	53,113	0	0	53,113	0	0	0	0
262101 Contributions to International Organisations (Current)	917,094	0	0	917,094	683,840	4,338,000	0	5,021,840
263104 Transfers to other govt. Units (Current)	4,473,789	300,000	0	4,773,789	3,638,060	0	0	3,638,060
Investment (Capital Purchases)	228,430,745	171,950,554	0	400,381,299	256,193,861	750,666,842	0	1,006,860,702
281501 Environment Impact Assessment for Capital Works	45,000	182,200	0	227,200	240,000	0	0	240,000
281502 Feasibility Studies for Capital Works	5,015,964	373,340	0	5,389,304	1,400,000	138,999	0	1,538,999
281503 Engineering and Design Studies & Plans for capital works	14,638,588	4,144,458	0	18,783,046	22,461,333	8,142,000	0	30,603,333
281504 Monitoring, Supervision & Appraisal of capital works	1,106,257	60,000	0	1,166,257	3,272,200	11,714,870	0	14,987,070
311101 Land	1,861,500	150,000	0	2,011,500	2,654,826	0	0	2,654,826
312101 Non-Residential Buildings	2,223,000	2,726,756	0	4,949,756	2,006,397	795,000	0	2,801,397
312103 Roads and Bridges.	0	1,329,306	0	1,329,306	0	0	0	0
312104 Other Structures	189,438,092	153,993,893	0	343,431,985	204,459,422	720,124,876	0	924,584,299
312201 Transport Equipment	2,813,920	1,554,888	0	4,368,808	3,642,512	1,954,888	0	5,597,400
312202 Machinery and Equipment	5,765,554	5,339,772	0	11,105,326	8,119,170	5,646,208	0	13,765,378
312203 Furniture & Fixtures	436,000	873,000	0	1,309,000	283,000	50,000	0	333,000
312211 Office Equipment	0	0	0	0	0	800,000	0	800,000
312212 Medical Equipment	0	150,000	0	150,000	0	0	0	0
312213 ICT Equipment	505,170	197,526	0	702,696	605,000	0	0	605,000
312214 Laboratory Equipments	0	0	0	0	100,000	100,000	0	200,000
312301 Cultivated Assets	4,581,700	875,415	0	5,457,115	6,800,000	1,200,000	0	8,000,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
Arrears	7,469,767	0	0	7,469,767	102,353	0	0	102,353
321605 Domestic arrears (Budgeting)	7,469,767	0	0	7,469,767	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	102,353	0	0	102,353
Grand Total Vote 019	294,670,821	233,607,979	0	528,278,799	323,045,783	825,521,192	0	1,148,566,975
Total Excluding Arrears	287,201,053	233,607,979	0	520,809,032	322,943,430	825,521,192	0	1,148,464,622

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

Programme :0901 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211103 Allowances	0	1,001	0	1,001	0	1,001	0	1,001
221011 Printing, Stationery, Photocopying and Binding	0	1,499	0	1,499	0	1,499	0	1,499
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 01	0	10,500	0	10,500	0	10,500	0	10,500
Output 090102 Administration and Management services								
211101 General Staff Salaries	488,189	0	0	488,189	488,189	0	0	488,189
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	3,245	0	3,245	0	3,245	0	3,245
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	488,189	34,245	0	522,434	488,189	34,245	0	522,435
Output 090103 Promotion of sanitation and hygiene education								
211103 Allowances	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	9,000	0	9,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 03	0	15,000	0	15,000	0	15,000	0	15,000
Output 090104 Research and development of appropriate water and sanitation technologies								
211103 Allowances	0	890	0	890	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,120	0	3,120	0	4,010	0	4,010
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 04	0	21,010	0	21,010	0	21,010	0	21,010
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
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
Total Cost of Output 05	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost Of Outputs Provided	488,189	92,755	0	580,945	488,189	92,755	0	580,945
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090153 Kahama Gravity Water Scheme								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,000,000	0	2,000,000

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<i>o/w Support to ATC</i>	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 53	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost for SubProgramme 05	488,189	92,755	0	580,945	488,189	2,092,755	0	2,580,945
<i>Total Excluding Arrears</i>	488,189	92,755	0	580,945	488,189	2,092,755	0	2,580,945

Development Budget Estimates

Project 0163 Support to RWS Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	2,575,000	0	0	2,575,000
211103 Allowances	19,800	0	0	19,800	19,800	0	0	19,800
212101 Social Security Contributions	8,765	0	0	8,765	173,765	0	0	173,765
221002 Workshops and Seminars	0	344,500	0	344,500	0	344,500	0	344,500
221003 Staff Training	0	176,000	0	176,000	0	176,000	0	176,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,500	0	6,500
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	100,000	220,000	0	320,000	100,000	220,000	0	320,000
227004 Fuel, Lubricants and Oils	53,435	165,000	0	218,435	509,435	165,000	0	674,435
228002 Maintenance - Vehicles	20,000	105,000	0	125,000	20,000	105,000	0	125,000
Total Cost Of Output 090101	300,000	1,017,000	0	1,317,000	3,448,000	1,017,000	0	4,465,000
Output 090102 Administration and Management services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	10,352	0	0	10,352	10,352	0	0	10,352
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0	0
212201 Social Security Contributions	0	0	0	0	8,765	0	0	8,765
221002 Workshops and Seminars	23,600	0	0	23,600	23,600	0	0	23,600
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	500,000	0	0	500,000
227001 Travel inland	161,531	0	0	161,531	61,531	0	0	61,531
227004 Fuel, Lubricants and Oils	97,752	0	0	97,752	97,752	0	0	97,752
Total Cost Of Output 090102	910,000	0	0	910,000	810,000	0	0	810,000
Output 090103 Promotion of sanitation and hygiene education								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	6,000	0	0	6,000	6,000	0	0	6,000
212101 Social Security Contributions	8,766	0	0	8,766	0	0	0	0
212201 Social Security Contributions	0	0	0	0	8,760	0	0	8,760
225001 Consultancy Services- Short term	60,637	0	0	60,637	60,637	0	0	60,637
227001 Travel inland	106,598	0	0	106,598	56,598	0	0	56,598

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227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	90,005	0	0	90,005
Total Cost Of Output 090103	320,000	0	0	320,000	270,000	0	0	270,000
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,600	0	0	57,600	57,600	0	0	57,600
211103 Allowances	32,241	0	0	32,241	32,241	0	0	32,241
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	0	8,765
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	12,500	0	0	12,500
227001 Travel inland	116,750	0	0	116,750	66,750	0	0	66,750
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	97,754	0	0	97,754
228002 Maintenance - Vehicles	134,390	0	0	134,390	134,390	0	0	134,390
Total Cost Of Output 090105	460,000	0	0	460,000	410,000	0	0	410,000
Total Cost for Outputs Provided	1,990,000	1,017,000	0	3,007,000	4,938,000	1,017,000	0	5,955,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090171 Acquisition of Land by Government								
311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 090171	200,000	0	0	200,000	200,000	0	0	200,000
Output 090180 Construction of Piped Water Supply Systems (Rural)								
281503 Engineering and Design Studies & Plans for capital works	1,954,705	0	0	1,954,705	0	0	0	0
312104 Other Structures	10,532,295	0	0	10,532,295	4,539,000	0	0	4,539,000
Total Cost Of Output 090180	12,487,000	0	0	12,487,000	4,539,000	0	0	4,539,000
Total Cost for Capital Purchases	12,687,000	0	0	12,687,000	4,739,000	0	0	4,739,000
Total Cost for Project: 0163	14,677,000	1,017,000	0	15,694,000	9,677,000	1,017,000	0	10,694,000
Total Excluding Arrears	14,677,000	1,017,000	0	15,694,000	9,677,000	1,017,000	0	10,694,000

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 090101 Back up support for O & M of Rural Water									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,000	0	0	192,000	392,000	0	0	392,000	
211103 Allowances	50,000	0	0	50,000	150,000	0	0	150,000	
212101 Social Security Contributions	17,030	0	0	17,030	47,030	0	0	47,030	
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	0	10,000	
221003 Staff Training	50,000	0	0	50,000	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	0	30,000	
221011 Printing, Stationery, Photocopying and Binding	10,500	0	0	10,500	10,500	0	0	10,500	
221012 Small Office Equipment	50,220	0	0	50,220	50,000	0	0	50,000	
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,220	0	0	50,220	
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000	
227001 Travel inland	75,850	0	0	75,850	75,850	0	0	75,850	
227004 Fuel, Lubricants and Oils	29,500	0	0	29,500	79,500	0	0	79,500	

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228002 Maintenance - Vehicles	34,900	0	0	34,900	34,900	0	0	34,900
Total Cost Of Output 090101	600,000	0	0	600,000	980,000	0	0	980,000
Output 090103 Promotion of sanitation and hygiene education								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
211103 Allowances	0	0	0	0	150,000	0	0	150,000
212101 Social Security Contributions	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 090103	0	0	0	0	580,000	0	0	580,000
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,000	0	0	96,000	96,000	0	0	96,000
211103 Allowances	3,030	0	0	3,030	193,000	0	0	193,000
212101 Social Security Contributions	0	0	0	0	31,010	0	0	31,010
212201 Social Security Contributions	1,010	0	0	1,010	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	36,000	0	0	36,000	15,000	0	0	15,000
227001 Travel inland	13,270	0	0	13,270	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	16,690	0	0	16,690	56,690	0	0	56,690
228002 Maintenance - Vehicles	9,000	0	0	9,000	10,000	0	0	10,000
Total Cost Of Output 090105	200,000	0	0	200,000	440,000	0	0	440,000
Total Cost for Outputs Provided	800,000	0	0	800,000	2,000,000	0	0	2,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090171 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 090171	100,000	0	0	100,000	100,000	0	0	100,000
Output 090180 Construction of Piped Water Supply Systems (Rural)								
281502 Feasibility Studies for Capital Works	1,900,000	0	0	1,900,000	1,000,000	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	1,800,000	0	0	1,800,000
312104 Other Structures	11,100,000	0	0	11,100,000	11,000,000	0	0	11,000,000
Total Cost Of Output 090180	15,000,000	0	0	15,000,000	13,800,000	0	0	13,800,000
Output 090181 Construction of Point Water Sources								
312104 Other Structures	5,500,000	0	0	5,500,000	5,500,000	0	0	5,500,000
Total Cost Of Output 090181	5,500,000	0	0	5,500,000	5,500,000	0	0	5,500,000
Total Cost for Capital Purchases	20,600,000	0	0	20,600,000	19,400,000	0	0	19,400,000
Total Cost for Project: 1347	21,400,000	0	0	21,400,000	21,400,000	0	0	21,400,000
Total Excluding Arrears	21,400,000	0	0	21,400,000	21,400,000	0	0	21,400,000

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Project 1359 Piped Water in Rural Areas

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	6,050	200,000	0	206,050	10,000	200,000	0	210,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	55,644	120,000	0	175,644	55,644	120,000	0	175,644
225001 Consultancy Services- Short term	17,429	1,000,000	0	1,017,429	17,429	1,000,000	0	1,017,429
225002 Consultancy Services- Long-term	0	0	0	0	49,500	0	0	49,500
227001 Travel inland	129,812	300,000	0	429,812	77,863	307,500	0	385,363
227004 Fuel, Lubricants and Oils	64,500	80,000	0	144,500	43,000	0	0	43,000
228002 Maintenance - Vehicles	43,000	0	0	43,000	63,000	72,500	0	135,500
Total Cost Of Output 090101	370,000	2,000,000	0	2,370,000	370,000	2,000,000	0	2,370,000
Output 090103 Promotion of sanitation and hygiene education								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	6,007	330,000	0	336,007	0	330,000	0	330,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
212201 Social Security Contributions	0	0	0	0	5,564	0	0	5,564
221001 Advertising and Public Relations	0	150,000	0	150,000	0	150,000	0	150,000
221002 Workshops and Seminars	0	500,000	0	500,000	0	500,000	0	500,000
221003 Staff Training	0	200,000	0	200,000	0	200,000	0	200,000
221009 Welfare and Entertainment	0	130,000	0	130,000	0	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	9,250	500,000	0	509,250	9,250	500,000	0	509,250
221012 Small Office Equipment	0	200,000	0	200,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	21,429	1,170,000	0	1,191,429	21,872	1,170,000	0	1,191,872
225002 Consultancy Services- Long-term	0	970,000	0	970,000	0	970,000	0	970,000
227001 Travel inland	68,750	550,000	0	618,750	68,750	550,000	0	618,750
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	58,000	0	0	58,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost Of Output 090103	217,000	5,000,000	0	5,217,000	217,000	5,000,000	0	5,217,000
Output 090104 Research and development of appropriate water and sanitation technologies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	4,007	0	0	4,007	30,507	0	0	30,507
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	9,250	0	0	9,250
221012 Small Office Equipment	0	0	0	0	50,000	0	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	5,000	3,000,000	0	3,005,000	583,500	0	0	583,500
225002 Consultancy Services- Long-term	400,000	0	0	400,000	600,000	3,000,000	0	3,600,000

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227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	58,750	0	0	58,750	58,750	0	0	58,750
228002 Maintenance - Vehicles	14,429	0	0	14,429	14,429	0	0	14,429
Total Cost Of Output 090104	545,000	3,000,000	0	3,545,000	1,500,000	3,000,000	0	4,500,000

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	58,000	0	0	58,000
211103 Allowances	7,982	0	0	7,982	40,223	0	0	40,223
212101 Social Security Contributions	5,564	0	0	5,564	6,044	0	0	6,044
221011 Printing, Stationery, Photocopying and Binding	14,250	0	0	14,250	14,250	0	0	14,250
225001 Consultancy Services- Short term	7,000	0	0	7,000	7,000	0	0	7,000
227001 Travel inland	70,693	0	0	70,693	40,693	0	0	40,693
227004 Fuel, Lubricants and Oils	64,500	0	0	64,500	60,790	0	0	60,790
228002 Maintenance - Vehicles	119,011	0	0	119,011	110,000	0	0	110,000
Total Cost Of Output 090105	337,000	0	0	337,000	337,000	0	0	337,000
Total Cost for Outputs Provided	1,469,000	10,000,000	0	11,469,000	2,424,000	10,000,000	0	12,424,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090171 Acquisition of Land by Government

311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 090171	100,000	0	0	100,000	100,000	0	0	100,000

Output 090180 Construction of Piped Water Supply Systems (Rural)

281502 Feasibility Studies for Capital Works	0	0	0	0	0	98,999	0	98,999
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	2,500,000	0	3,300,000
312104 Other Structures	8,196,000	25,487,974	0	33,683,974	10,714,783	28,822,765	0	39,537,547
Total Cost Of Output 090180	8,996,000	27,987,974	0	36,983,974	11,514,783	31,421,764	0	42,936,546
Total Cost for Capital Purchases	9,096,000	27,987,974	0	37,083,974	11,614,783	31,421,764	0	43,036,546
Total Cost for Project: 1359	10,565,000	37,987,974	0	48,552,974	14,038,783	41,421,764	0	55,460,546
Total Excluding Arrears	10,565,000	37,987,974	0	48,552,974	14,038,783	41,421,764	0	55,460,546
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	47,222,945	39,004,974	0	86,227,919	47,696,727	42,438,764	0	90,135,491
Total Excluding Arrears	47,222,945	39,004,974	0	86,227,919	47,696,727	42,438,764	0	90,135,491

Programme :0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090201 Administration and Management Support								
211101 General Staff Salaries	364,013	0	0	364,013	364,013	0	0	364,013
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	0	16,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	10,000	0	10,000
227001 Travel inland	0	35,000	0	35,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	28,000	0	28,000
Total Cost of Output 01	364,013	50,000	0	414,013	364,013	100,000	0	464,013
Total Cost Of Outputs Provided	364,013	50,000	0	414,013	364,013	100,000	0	464,013
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090251 Investment Subsidy to national Water and Sewerage Corporation								
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	0	0	0
<i>o/w Investment Subsidy to national Water and Sewerage Corporation</i>	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090299 Arrears								
321605 Domestic arrears (Budgeting)	0	3,569,767	0	3,569,767	0	0	0	0
Total Cost of Output 99	0	3,569,767	0	3,569,767	0	0	0	0
Total Cost Of Arrears	0	3,569,767	0	3,569,767	0	0	0	0
Total Cost for SubProgramme 04	364,013	6,619,767	0	6,983,780	364,013	100,000	0	464,013
<i>Total Excluding Arrears</i>	364,013	3,050,000	0	3,414,013	364,013	100,000	0	464,013

SubProgramme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090201 Administration and Management Support								
211101 General Staff Salaries	0	0	0	0	28,445	0	0	28,445
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	28,445	220,000	0	248,445
Output 090207 Strengthening Urban Water Regulation								
211101 General Staff Salaries	28,445	0	0	28,445	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	126,000	0	126,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	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

Vote: 019 Ministry of Water and Environment

<i>Total Cost of Output 07</i>	28,445	220,000	0	248,445	0	0	0	0
Total Cost Of Outputs Provided	28,445	220,000	0	248,445	28,445	220,000	0	248,445
Total Cost for SubProgramme 22	28,445	220,000	0	248,445	28,445	220,000	0	248,445
<i>Total Excluding Arrears</i>	28,445	220,000	0	248,445	28,445	220,000	0	248,445

Development Budget Estimates

Project 0164 Support to small town WSP

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090201 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,500	0	0	127,500	180,000	0	0	180,000
212201 Social Security Contributions	22,500	0	0	22,500	30,000	0	0	30,000
Total Cost Of Output 090201	150,000	0	0	150,000	210,000	0	0	210,000

Output 090204 Backup support for Operation and Maintenance

211103 Allowances	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	300,000	150,000	0	450,000
227001 Travel inland	50,000	0	0	50,000	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	180,000	0	180,000
Total Cost Of Output 090204	400,000	0	0	400,000	300,000	500,000	0	800,000

Output 090205 Improved sanitation services and hygiene

221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 090205	80,000	0	0	80,000	0	0	0	0

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances	10,000	0	0	10,000	30,000	30,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	10,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000	0	20,000
225001 Consultancy Services- Short term	100,000	120,000	0	220,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	20,000	120,000	0	140,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	70,000	330,000	0	400,000
Total Cost Of Output 090206	170,000	120,000	0	290,000	140,000	500,000	0	640,000
Total Cost for Outputs Provided	800,000	120,000	0	920,000	650,000	1,000,000	0	1,650,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	80,000	0	0	80,000	70,000	0	0	70,000
Total Cost Of Output 090276	80,000	0	0	80,000	70,000	0	0	70,000

Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	330,000	0	0	330,000
Total Cost Of Output 090277	0	0	0	0	330,000	0	0	330,000

Vote: 019 Ministry of Water and Environment

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	800,000	0	0	800,000
312104 Other Structures	939,000	2,287,000	0	3,226,000	597,000	1,407,000	0	2,004,000
Total Cost Of Output 090280	1,139,000	2,287,000	0	3,426,000	1,397,000	1,407,000	0	2,804,000

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	120,000	0	0	120,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	320,000	0	0	320,000
Total Cost Of Output 090281	120,000	0	0	120,000	320,000	0	0	320,000
Total Cost for Capital Purchases	1,339,000	2,287,000	0	3,626,000	2,117,000	1,407,000	0	3,524,000
Total Cost for Project: 0164	2,139,000	2,407,000	0	4,546,000	2,767,000	2,407,000	0	5,174,000
Total Excluding Arrears	2,139,000	2,407,000	0	4,546,000	2,767,000	2,407,000	0	5,174,000

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090201 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	270,500	0	0	270,500	379,174	0	0	379,174
212101 Social Security Contributions	53,000	0	0	53,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	56,000	0	0	56,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	400,000	0	0	400,000
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	5,000	0	0	5,000
228002 Maintenance - Vehicles	2,500	0	0	2,500	0	0	0	0
Total Cost Of Output 090201	886,000	0	0	886,000	960,174	0	0	960,174

Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances	40,000	0	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	28,000	0	0	28,000
225001 Consultancy Services- Short term	489,000	599,000	0	1,088,000	500,000	400,000	0	900,000
227001 Travel inland	50,000	0	0	50,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	72,000	0	0	72,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 090202	664,000	599,000	0	1,263,000	650,000	400,000	0	1,050,000

Output 090204 Backup support for Operation and Maintainance

225001 Consultancy Services- Short term	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 090204	400,000	0	0	400,000	0	0	0	0

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances	40,000	0	0	40,000	45,000	30,000	0	75,000
221002 Workshops and Seminars	120,000	120,000	0	240,000	0	0	0	0
221003 Staff Training	60,000	0	0	60,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	120,000	200,000	0	320,000	40,000	54,000	0	94,000
227004 Fuel, Lubricants and Oils	60,000	50,000	0	110,000	37,000	185,000	0	222,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	28,000	0	0	28,000
Total Cost Of Output 090206	434,000	370,000	0	804,000	150,000	269,000	0	419,000
Output 090207 Strengthening Urban Water Regulation								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	200,000	0	0	200,000	80,000	0	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	200,000	0	400,000
225002 Consultancy Services- Long-term	0	0	0	0	307,826	400,000	0	707,826
227001 Travel inland	240,000	0	0	240,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	26,000	0	0	26,000
Total Cost Of Output 090207	500,000	0	0	500,000	703,826	600,000	0	1,303,826
Total Cost for Outputs Provided	2,884,000	969,000	0	3,853,000	2,464,000	1,269,000	0	3,733,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	300,000	0	300,000	0	0	0	0
Total Cost Of Output 090275	0	300,000	0	300,000	0	0	0	0
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	120,000	0	0	120,000	250,000	0	0	250,000
Total Cost Of Output 090276	120,000	0	0	120,000	250,000	0	0	250,000
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090278	40,000	0	0	40,000	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	180,000	0	0	180,000
Total Cost Of Output 090280	0	0	0	0	180,000	0	0	180,000
Total Cost for Capital Purchases	160,000	300,000	0	460,000	430,000	0	0	430,000
Total Cost for Project: 0168	3,044,000	1,269,000	0	4,313,000	2,894,000	1,269,000	0	4,163,000
Total Excluding Arrears	3,044,000	1,269,000	0	4,313,000	2,894,000	1,269,000	0	4,163,000

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,000	0	0	600,000	1,089,000	0	0	1,089,000
211103 Allowances	120,248	0	0	120,248	120,248	0	0	120,248
212101 Social Security Contributions	120,000	0	0	120,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	108,900	0	0	108,900
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	95,000	0	0	95,000	50,000	0	0	50,000

Vote: 019 Ministry of Water and Environment

221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	17,000	0	0	17,000	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	8,000	0	0	8,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	202,900	0	0	202,900	0	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	2,548	0	0	2,548	4,000	4,800	0	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
222002 Postage and Courier	400	0	0	400	400	0	0	400
223004 Guard and Security services	21,000	0	0	21,000	21,000	0	0	21,000
223005 Electricity	24,300	0	0	24,300	24,300	0	0	24,300
223006 Water	4,500	0	0	4,500	4,500	0	0	4,500
224004 Cleaning and Sanitation	2,000	0	0	2,000	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	1,000	71,000	0	0	71,000
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	100,104	0	0	100,104	41,000	0	0	41,000
227002 Travel abroad	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	86,000	0	0	86,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	56,000	0	0	56,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	11,652	0	0	11,652
Total Cost Of Output 090201	1,687,000	0	0	1,687,000	1,997,500	4,800	0	2,002,300
Output 090202 Policies, Plans, standards and regulations developed								
221002 Workshops and Seminars	0	0	0	0	11,400	0	0	11,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	40,000	0	0	40,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	19,800	0	0	19,800
Total Cost Of Output 090202	60,000	0	0	60,000	92,400	0	0	92,400
Output 090204 Backup support for Operation and Maintainance								
221002 Workshops and Seminars	45,000	0	0	45,000	30,000	480,000	0	510,000
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0	11,000	6,000	6,000	0	12,000
227001 Travel inland	45,000	0	0	45,000	30,000	24,000	0	54,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	19,000	0	0	19,000
Total Cost Of Output 090204	121,000	0	0	121,000	85,000	510,000	0	595,000
Output 090205 Improved sanitation services and hygiene								
221002 Workshops and Seminars	32,000	0	0	32,000	23,000	60,000	0	83,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	60,000	0	80,000

Vote: 019 Ministry of Water and Environment

221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	4,000	0	10,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	50,000	0	0	50,000
225002 Consultancy Services- Long-term	200,000	116,000	0	316,000	45,000	0	0	45,000
227001 Travel inland	80,000	0	0	80,000	30,000	12,000	0	42,000
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	25,000	0	0	25,000
Total Cost Of Output 090205	460,000	116,000	0	576,000	199,000	136,000	0	335,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	46,500	0	0	46,500	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	175,000	0	0	175,000	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	25,500	0	0	25,500	0	0	0	0
Total Cost Of Output 090206	277,000	40,000	0	317,000	58,000	0	0	58,000
Total Cost for Outputs Provided	2,605,000	156,000	0	2,761,000	2,431,900	650,800	0	3,082,700

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090271 Acquisition of Land by Government

311101 Land	67,500	0	0	67,500	45,000	0	0	45,000
Total Cost Of Output 090271	67,500	0	0	67,500	45,000	0	0	45,000

Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 090272	100,000	0	0	100,000	0	0	0	0

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090276	0	0	0	0	20,000	0	0	20,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	537,104	188,500	0	725,604	870,000	3,230,000	0	4,100,000
312104 Other Structures	3,199,396	2,673,518	0	5,872,914	4,832,375	18,860,607	0	23,692,982
Total Cost Of Output 090280	3,736,500	2,862,018	0	6,598,518	5,702,375	22,090,607	0	27,792,982

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	425,000	115,500	0	540,500	0	0	0	0
Total Cost Of Output 090281	425,000	115,500	0	540,500	0	0	0	0

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	56,000	60,000	0	116,000	150,000	370,000	0	520,000
312104 Other Structures	170,000	480,000	0	650,000	617,625	2,052,374	0	2,669,999
Total Cost Of Output 090282	226,000	540,000	0	766,000	767,625	2,422,374	0	3,189,999
Total Cost for Capital Purchases	4,555,000	3,517,518	0	8,072,518	6,535,000	24,512,982	0	31,047,982

Total Cost for Project: 1074	7,160,000	3,673,518	0	10,833,518	8,966,900	25,163,782	0	34,130,682
Total Excluding Arrears	7,160,000	3,673,518	0	10,833,518	8,966,900	25,163,782	0	34,130,682

Vote: 019 Ministry of Water and Environment

Project 1075 Water and Sanitation Development Facility - East

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090201 Administration and Management Support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000	0	0	400,000	400,000	0	0	400,000
211103 Allowances	20,000	0	0	20,000	8,000	0	0	8,000
212101 Social Security Contributions	200,000	0	0	200,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	200,000	0	0	200,000
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	0	40,000
221003 Staff Training	8,000	0	0	8,000	20,000	0	0	20,000
221004 Recruitment Expenses	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	60,000	0	0	60,000
221009 Welfare and Entertainment	8,000	0	0	8,000	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	20,000	0	0	20,000	20,000	0	0	20,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223004 Guard and Security services	12,000	0	0	12,000	16,000	0	0	16,000
223005 Electricity	8,000	0	0	8,000	8,000	0	0	8,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	0	4,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	160,000	0	0	160,000
225002 Consultancy Services- Long-term	240,000	0	0	240,000	40,000	0	0	40,000
227001 Travel inland	60,000	0	0	60,000	20,000	0	0	20,000
227002 Travel abroad	12,000	0	0	12,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost Of Output 090201	1,416,000	0	0	1,416,000	1,220,000	0	0	1,220,000
<i>Output 090202 Policies, Plans, standards and regulations developed</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances	8,000	0	0	8,000	4,000	0	0	4,000
221002 Workshops and Seminars	20,000	0	0	20,000	4,000	0	0	4,000
221003 Staff Training	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	4,000	0	0	4,000

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225001 Consultancy Services- Short term	58,000	300,000	0	358,000	120,000	0	0	120,000
227001 Travel inland	40,000	0	0	40,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
Total Cost Of Output 090202	368,000	300,000	0	668,000	372,000	0	0	372,000

Output 090204 Backup support for Operation and Maintenance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances	4,000	0	0	4,000	4,000	0	0	4,000
221002 Workshops and Seminars	40,000	0	0	40,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	12,000	0	0	12,000	6,000	0	0	6,000
221009 Welfare and Entertainment	4,000	0	0	4,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	80,000	40,000	0	120,000	120,000	0	0	120,000
225002 Consultancy Services- Long-term	200,000	200,000	0	400,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
Total Cost Of Output 090204	578,000	240,000	0	818,000	305,000	0	0	305,000

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances	4,000	0	0	4,000	4,000	0	0	4,000
221001 Advertising and Public Relations	8,000	0	0	8,000	8,000	0	0	8,000
221002 Workshops and Seminars	60,000	0	0	60,000	30,000	0	0	30,000
221003 Staff Training	8,000	0	0	8,000	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	5,000	0	0	5,000
224004 Cleaning and Sanitation	16,000	0	0	16,000	16,000	0	0	16,000
225001 Consultancy Services- Short term	80,000	200,000	0	280,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	40,000	0	0	40,000
227001 Travel inland	80,000	0	0	80,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	0	12,000
Total Cost Of Output 090205	622,000	200,000	0	822,000	383,000	0	0	383,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances	4,000	0	0	4,000	4,000	0	0	4,000
221001 Advertising and Public Relations	12,000	0	0	12,000	12,000	0	0	12,000
221002 Workshops and Seminars	14,000	0	0	14,000	20,000	0	0	20,000
221003 Staff Training	40,000	0	0	40,000	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	8,000	0	0	8,000	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	60,000	80,000	0	140,000	120,000	0	0	120,000
225002 Consultancy Services- Long-term	320,000	400,000	0	720,000	40,000	0	0	40,000
227001 Travel inland	120,000	0	0	120,000	40,000	0	0	40,000
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	20,000	0	0	20,000
Total Cost Of Output 090206	798,000	480,000	0	1,278,000	409,000	0	0	409,000
Total Cost for Outputs Provided	3,782,000	1,220,000	0	5,002,000	2,689,000	0	0	2,689,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	50,000	0	0	50,000	40,000	0	0	40,000
Total Cost Of Output 090271	50,000	0	0	50,000	40,000	0	0	40,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	300,000	0	0	300,000	500,000	0	0	500,000
Total Cost Of Output 090272	300,000	0	0	300,000	500,000	0	0	500,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	130,000	0	430,000	500,000	0	0	500,000
Total Cost Of Output 090275	300,000	130,000	0	430,000	500,000	0	0	500,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	160,000	120,000	0	280,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 090276	160,000	120,000	0	280,000	70,000	0	0	70,000
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	200,000	170,000	0	370,000	0	0	0	0
Total Cost Of Output 090277	200,000	170,000	0	370,000	0	0	0	0
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	160,000	240,000	0	400,000	70,000	0	0	70,000
Total Cost Of Output 090278	160,000	240,000	0	400,000	70,000	0	0	70,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281502 Feasibility Studies for Capital Works	120,000	100,000	0	220,000	80,000	0	0	80,000
281503 Engineering and Design Studies & Plans for capital works	120,000	100,000	0	220,000	80,000	0	0	80,000
281504 Monitoring, Supervision & Appraisal of capital works	20,000	40,000	0	60,000	120,000	0	0	120,000
312104 Other Structures	3,577,000	5,012,754	0	8,589,754	3,060,000	0	0	3,060,000
Total Cost Of Output 090280	3,837,000	5,252,754	0	9,089,754	3,340,000	0	0	3,340,000
Output 090281 Energy installation for pumped water supply schemes								
312104 Other Structures	40,000	400,000	0	440,000	0	0	0	0
Total Cost Of Output 090281	40,000	400,000	0	440,000	0	0	0	0
Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works	20,000	40,000	0	60,000	20,000	0	0	20,000

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281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	0	40,000	10,000	0	0	10,000
312104 Other Structures	160,000	1,200,000	0	1,360,000	790,000	0	0	790,000
Total Cost Of Output 090282	200,000	1,260,000	0	1,460,000	820,000	0	0	820,000
Total Cost for Capital Purchases	5,247,000	7,572,754	0	12,819,754	5,340,000	0	0	5,340,000
Total Cost for Project: 1075	9,029,000	8,792,754	0	17,821,754	8,029,000	0	0	8,029,000
Total Excluding Arrears	9,029,000	8,792,754	0	17,821,754	8,029,000	0	0	8,029,000

Project 1130 WSDF Central

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	660,000	0	0	660,000	764,000	0	0	764,000
211103 Allowances	80,000	400,000	0	480,000	6,000	0	0	6,000
212101 Social Security Contributions	66,000	0	0	66,000	76,000	0	0	76,000
221001 Advertising and Public Relations	20,000	20,000	0	40,000	4,500	0	0	4,500
221003 Staff Training	160,000	80,000	0	240,000	80,000	140,000	0	220,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,500	0	0	40,500
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	160,000	0	0	160,000	40,000	100,000	0	140,000
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	0	0	0	0
222001 Telecommunications	60,000	0	0	60,000	60,000	0	0	60,000
223004 Guard and Security services	40,000	0	0	40,000	32,000	0	0	32,000
223005 Electricity	32,000	0	0	32,000	32,000	0	0	32,000
223006 Water	10,000	0	0	10,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	80,000	0	0	80,000	120,000	0	0	120,000
227001 Travel inland	0	160,000	0	160,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	320,000	0	340,000	200,000	200,000	0	400,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	80,000	120,000	0	200,000	80,000	200,000	0	280,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 090201	1,538,000	1,100,000	0	2,638,000	1,820,000	640,000	0	2,460,000
Output 090202 Policies, Plans, standards and regulations developed								
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	40,000	20,000	0	60,000	0	0	0	0
Total Cost Of Output 090202	40,000	440,000	0	480,000	0	0	0	0
Output 090204 Backup support for Operation and Maintainance								
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0

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225002 Consultancy Services- Long-term	0	606,000	0	606,000	0	0	0	0
227001 Travel inland	40,000	40,000	0	80,000	60,000	230,000	0	290,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090204	100,000	646,000	0	746,000	60,000	310,000	0	370,000
Output 090205 Improved sanitation services and hygiene								
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	200,000	1,500,000	0	1,700,000
227001 Travel inland	0	40,000	0	40,000	0	300,000	0	300,000
Total Cost Of Output 090205	40,000	640,000	0	680,000	200,000	1,800,000	0	2,000,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	240,000	80,000	0	320,000	0	0	0	0
225002 Consultancy Services- Long-term	0	480,000	0	480,000	0	0	0	0
227001 Travel inland	0	0	0	0	50,000	190,000	0	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost Of Output 090206	240,000	560,000	0	800,000	50,000	350,000	0	400,000
Total Cost for Outputs Provided	1,958,000	3,386,000	0	5,344,000	2,130,000	3,100,000	0	5,230,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	500,000	0	0	500,000
Total Cost Of Output 090271	100,000	0	0	100,000	500,000	0	0	500,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 090272	400,000	0	0	400,000	0	0	0	0
Output 090276 Purchase of Office and ICT Equipment, including Software								
312212 Medical Equipment	0	150,000	0	150,000	0	0	0	0
Total Cost Of Output 090276	0	150,000	0	150,000	0	0	0	0
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 090277	400,000	0	0	400,000	0	0	0	0
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	100,000	0	100,000	0	0	0	0
Total Cost Of Output 090278	0	100,000	0	100,000	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	80,000	0	0	80,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,200,000	9,000,000	0	11,200,000
312104 Other Structures	10,496,000	34,228,000	0	44,724,000	9,854,000	28,141,000	0	37,995,000
Total Cost Of Output 090280	10,496,000	34,228,000	0	44,724,000	12,134,000	37,141,000	0	49,275,000

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Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	1,000,000	5,000,000	0	6,000,000	400,000	2,000,000	0	2,400,000
Total Cost Of Output 090282	1,000,000	5,000,000	0	6,000,000	400,000	2,000,000	0	2,400,000
Total Cost for Capital Purchases	12,396,000	39,478,000	0	51,874,000	13,034,000	39,141,000	0	52,175,000
Total Cost for Project: 1130	14,354,000	42,864,000	0	57,218,000	15,164,000	42,241,000	0	57,405,000
Total Excluding Arrears	14,354,000	42,864,000	0	57,218,000	15,164,000	42,241,000	0	57,405,000

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090282 Construction of Sanitation Facilities (Urban)								
312104 Other Structures	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400
Total Cost Of Output 090282	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400
Total Cost for Capital Purchases	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400
Total Cost for Project: 1188	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400
Total Excluding Arrears	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,000	0	0	32,000	34,000	0	0	34,000
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
212101 Social Security Contributions	5,000	0	0	5,000	5,200	0	0	5,200
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,800	0	0	15,800
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	3,000	0	0	0	0
Total Cost Of Output 090201	120,000	80,000	0	200,000	110,000	0	0	110,000

Output 090205 Improved sanitation services and hygiene

221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	45,000	0	0	45,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 090205	90,000	0	0	90,000	45,000	0	0	45,000

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Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances	0	0	0	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	10,000	0	15,000	0	0	0	0
227001 Travel inland	40,000	40,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	25,000	0	50,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	5,000	5,000	0	10,000	0	0	0	0
Total Cost Of Output 090206	80,000	80,000	0	160,000	70,000	0	0	70,000
Total Cost for Outputs Provided	290,000	160,000	0	450,000	225,000	0	0	225,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090271 Acquisition of Land by Government

311101 Land	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 090271	0	0	0	0	120,000	0	0	120,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	750,000	750,000	0	1,500,000	2,025,000	0	0	2,025,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	130,000	0	0	130,000
312104 Other Structures	1,050,000	2,750,000	0	3,800,000	0	0	0	0
Total Cost Of Output 090280	1,800,000	3,500,000	0	5,300,000	2,155,000	0	0	2,155,000

Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	263,000	2,310,000	0	2,573,000	0	0	0	0
Total Cost Of Output 090282	263,000	2,310,000	0	2,573,000	0	0	0	0
Total Cost for Capital Purchases	2,063,000	5,810,000	0	7,873,000	2,275,000	0	0	2,275,000
Total Cost for Project: 1192	2,353,000	5,970,000	0	8,323,000	2,500,000	0	0	2,500,000
Total Excluding Arrears	2,353,000	5,970,000	0	8,323,000	2,500,000	0	0	2,500,000

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	140,728	0	140,728	0	0	0	0
312104 Other Structures	4,029,477	8,000,000	0	12,029,477	3,000,100	360,550,244	0	363,550,344
Total Cost Of Output 090280	4,029,477	8,140,728	0	12,170,205	3,000,100	360,550,244	0	363,550,344
Total Cost for Capital Purchases	4,029,477	8,140,728	0	12,170,205	3,000,100	360,550,244	0	363,550,344
Total Cost for Project: 1193	4,029,477	8,140,728	0	12,170,205	3,000,100	360,550,244	0	363,550,344
Total Excluding Arrears	4,029,477	8,140,728	0	12,170,205	3,000,100	360,550,244	0	363,550,344

Project 1231 Water Management and Development Project II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	135,000	0	0	135,000	283,525	0	0	283,525

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211103 Allowances	0	0	0	0	46,624	0	0	46,624
212101 Social Security Contributions	13,000	0	0	13,000	35,025	0	0	35,025
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0	0
Total Cost Of Output 090201	205,000	0	0	205,000	440,174	0	0	440,174

Output 090204 Backup support for Operation and Maintainance

225002 Consultancy Services- Long-term	0	4,800,000	0	4,800,000	0	0	0	0
Total Cost Of Output 090204	0	4,800,000	0	4,800,000	0	0	0	0

Output 090205 Improved sanitation services and hygiene

211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 090205	120,000	0	0	120,000	70,000	0	0	70,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	15,000	0	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	60,000	0	0	60,000
Total Cost Of Output 090206	175,000	0	0	175,000	80,000	0	0	80,000
Total Cost for Outputs Provided	500,000	4,800,000	0	5,300,000	590,174	0	0	590,174

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090271 Acquisition of Land by Government

311101 Land	590,000	0	0	590,000	789,826	0	0	789,826
Total Cost Of Output 090271	590,000	0	0	590,000	789,826	0	0	789,826

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090276	40,000	0	0	40,000	0	0	0	0

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	2,000,000	0	2,500,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	2,624,864	0	2,744,864

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312104 Other Structures	900,000	1,472,038	0	2,372,038	300,000	86,175,136	0	86,475,136
Total Cost Of Output 090280	900,000	1,472,038	0	2,372,038	920,000	90,800,000	0	91,720,000
Total Cost for Capital Purchases	1,530,000	1,472,038	0	3,002,038	1,709,826	90,800,000	0	92,509,826
Total Cost for Project: 1231	2,030,000	6,272,038	0	8,302,038	2,300,000	90,800,000	0	93,100,000
Total Excluding Arrears	2,030,000	6,272,038	0	8,302,038	2,300,000	90,800,000	0	93,100,000

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840,000	0	0	840,000	306,400	218,200	0	524,600
211103 Allowances	44,000	66,000	0	110,000	352,000	20,000	0	372,000
212201 Social Security Contributions	0	0	0	0	60,000	22,000	0	82,000
221001 Advertising and Public Relations	14,000	0	0	14,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	10,000	8,000	0	18,000
221003 Staff Training	2	0	0	2	20,000	12,000	0	32,000
221004 Recruitment Expenses	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,000	2,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	2,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	32,000	20,000	0	52,000
221009 Welfare and Entertainment	0	0	0	0	400	800	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	8,000	0	14,000
221012 Small Office Equipment	0	0	0	0	2,000	8,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	8,000	0	10,000
222001 Telecommunications	0	0	0	0	4,000	4,000	0	8,000
222002 Postage and Courier	0	0	0	0	1,000	400	0	1,400
223004 Guard and Security services	0	0	0	0	6,000	4,200	0	10,200
223005 Electricity	0	0	0	0	3,000	4,000	0	7,000
223006 Water	0	0	0	0	2,000	2,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	4,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	18,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	800	400	0	1,200
225001 Consultancy Services- Short term	0	202,000	0	202,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	262,000	0	262,000	20,000	24,000	0	44,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	56,000	0	80,000
228001 Maintenance - Civil	0	0	0	0	4,000	20,000	0	24,000
228002 Maintenance - Vehicles	31,998	0	0	31,998	16,000	20,000	0	36,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	6,000	0	10,000
Total Cost Of Output 090201	930,000	530,000	0	1,460,000	890,600	530,000	0	1,420,600

Output 090204 Backup support for Operation and Maintainance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	40,000	0	40,000	130,000	10,000	0	140,000
211103 Allowances	0	0	0	0	62,800	6,000	0	68,800
221002 Workshops and Seminars	90,000	0	0	90,000	18,000	6,000	0	24,000
221009 Welfare and Entertainment	0	0	0	0	2,000	4,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	65,200	0	0	65,200
225002 Consultancy Services- Long-term	100,000	0	0	100,000	60,000	0	0	60,000
227001 Travel inland	50,000	0	0	50,000	24,000	2,000	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	8,000	0	0	8,000
Total Cost Of Output 090204	800,000	40,000	0	840,000	392,000	40,000	0	432,000

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72	72	0	144	24,000	16,000	0	40,000
211103 Allowances	0	0	0	0	4,000	28,000	0	32,000
221001 Advertising and Public Relations	0	68,000	0	68,000	800	800	0	1,600
221002 Workshops and Seminars	50,856	0	0	50,856	8,000	12,000	0	20,000
221003 Staff Training	24,000	24,000	0	48,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	2,000	4,000	0	6,000
223006 Water	0	12,000	0	12,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	24,000	58,200	0	82,200
225002 Consultancy Services- Long-term	0	856	0	856	0	40,000	0	40,000
227001 Travel inland	25,000	25,000	0	50,000	28,000	8,000	0	36,000
227004 Fuel, Lubricants and Oils	72	72	0	144	3,200	18,000	0	21,200
228002 Maintenance - Vehicles	0	0	0	0	4,000	6,000	0	10,000
Total Cost Of Output 090205	100,000	200,000	0	300,000	98,000	200,000	0	298,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	60,000	0	120,000	16,000	12,000	0	28,000
211103 Allowances	0	0	0	0	24,000	90,300	0	114,300
212101 Social Security Contributions	10,000	10,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	4,000	8,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	4,000	4,300	0	8,300
221003 Staff Training	0	0	0	0	4,000	4,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	42,000	0	42,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,400	0	3,400

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221009 Welfare and Entertainment	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	400	4,000	0	4,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	30,000	30,000	0	60,000	12,000	40,000	0	52,000
225002 Consultancy Services- Long-term	0	0	0	0	4,000	8,000	0	12,000
227001 Travel inland	0	60,000	0	60,000	12,000	4,000	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	3,200	20,000	0	23,200
228002 Maintenance - Vehicles	0	0	0	0	8,000	2,000	0	10,000
Total Cost Of Output 090206	100,000	212,000	0	312,000	93,600	212,000	0	305,600
Total Cost for Outputs Provided	1,930,000	982,000	0	2,912,000	1,474,200	982,000	0	2,456,200
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
281502 Feasibility Studies for Capital Works	10,000	0	0	10,000	0	0	0	0
311101 Land	240,000	150,000	0	390,000	400,000	0	0	400,000
Total Cost Of Output 090271	250,000	150,000	0	400,000	400,000	0	0	400,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281502 Feasibility Studies for Capital Works	138,000	46,000	0	184,000	120,000	40,000	0	160,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	120,000	40,000	0	160,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	76,000	40,000	0	116,000
311101 Land	14,000	0	0	14,000	0	0	0	0
312104 Other Structures	5,600,000	4,600,000	0	10,200,000	2,950,900	4,876,000	0	7,826,900
Total Cost Of Output 090280	5,752,000	4,646,000	0	10,398,000	3,266,900	4,996,000	0	8,262,900
Output 090281 Energy installation for pumped water supply schemes								
281502 Feasibility Studies for Capital Works	0	10,000	0	10,000	0	0	0	0
312104 Other Structures	190,000	190,000	0	380,000	400,000	0	0	400,000
Total Cost Of Output 090281	190,000	200,000	0	390,000	400,000	0	0	400,000
Output 090282 Construction of Sanitation Facilities (Urban)								
281501 Environment Impact Assessment for Capital Works	45,000	75,000	0	120,000	0	0	0	0
281502 Feasibility Studies for Capital Works	50,000	50,000	0	100,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,000	2,000	0	6,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	2,000	0	22,000
311101 Land	30,000	0	0	30,000	0	0	0	0
312104 Other Structures	415,000	375,000	0	790,000	1,596,900	496,000	0	2,092,900
Total Cost Of Output 090282	540,000	500,000	0	1,040,000	1,620,900	500,000	0	2,120,900
Total Cost for Capital Purchases	6,732,000	5,496,000	0	12,228,000	5,687,800	5,496,000	0	11,183,800
Total Cost for Project: 1283	8,662,000	6,478,000	0	15,140,000	7,162,000	6,478,000	0	13,640,000
Total Excluding Arrears	8,662,000	6,478,000	0	15,140,000	7,162,000	6,478,000	0	13,640,000

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Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,000	0	0	85,000	234,681	0	0	234,681
211103 Allowances	6,500	0	0	6,500	48,000	0	0	48,000
212101 Social Security Contributions	8,500	0	0	8,500	23,008	0	0	23,008
212201 Social Security Contributions	0	0	0	0	23,468	0	0	23,468
221001 Advertising and Public Relations	20,000	0	0	20,000	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	55,000	0	0	55,000
221003 Staff Training	0	0	0	0	7,000	0	0	7,000
221004 Recruitment Expenses	0	0	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	1,800	0	0	1,800
223004 Guard and Security services	0	0	0	0	24,000	0	0	24,000
223005 Electricity	0	0	0	0	15,000	0	0	15,000
223006 Water	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	180,000	0	0	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090201	150,000	0	0	150,000	886,957	0	0	886,957
Output 090205 Improved sanitation services and hygiene								
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	200,000	0	0	200,000
227001 Travel inland	30,000	0	0	30,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	21,992	0	0	21,992
Total Cost Of Output 090205	70,000	0	0	70,000	346,992	0	0	346,992
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	30,000	0	0	30,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	30,500	0	0	30,500
Total Cost Of Output 090206	130,000	0	0	130,000	105,000	0	0	105,000
Total Cost for Outputs Provided	350,000	0	0	350,000	1,338,949	0	0	1,338,949

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	20,000	0	0	20,000	50,000	0	0	50,000
Total Cost Of Output 090271	20,000	0	0	20,000	50,000	0	0	50,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 090272	0	0	0	0	500,000	0	0	500,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	400,000	0	0	400,000	600,000	0	0	600,000
Total Cost Of Output 090275	400,000	0	0	400,000	600,000	0	0	600,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	30,000	0	0	30,000	65,000	0	0	65,000
Total Cost Of Output 090276	30,000	0	0	30,000	65,000	0	0	65,000
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	995,000	1,000,000	0	1,995,000	0	0	0	0
Total Cost Of Output 090277	995,000	1,000,000	0	1,995,000	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	240,000	0	0	240,000
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	3,000,000	0	0	3,000,000	2,267,151	0	0	2,267,151
Total Cost Of Output 090280	3,000,000	0	0	3,000,000	3,107,151	0	0	3,107,151
Output 090281 Energy installation for pumped water supply schemes								
312202 Machinery and Equipment	0	0	0	0	995,000	1,000,000	0	1,995,000
Total Cost Of Output 090281	0	0	0	0	995,000	1,000,000	0	1,995,000
Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	160,000	0	0	160,000
Total Cost Of Output 090282	0	0	0	0	160,000	0	0	160,000
Total Cost for Capital Purchases	4,445,000	1,000,000	0	5,445,000	5,477,151	1,000,000	0	6,477,151
Total Cost for Project: 1399	4,795,000	1,000,000	0	5,795,000	6,816,100	1,000,000	0	7,816,100
Total Excluding Arrears	4,795,000	1,000,000	0	5,795,000	6,816,100	1,000,000	0	7,816,100

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Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
Total Cost Of Output 090280	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
Total Cost for Capital Purchases	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
Total Cost for Project: 1438	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
Total Excluding Arrears	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	102,334,702	93,989,038	0	196,323,740	115,642,557	632,785,426	0	748,427,983
Total Excluding Arrears	98,764,934	93,989,038	0	192,753,972	115,642,557	632,785,426	0	748,427,983

Programme :0903 Water for Production

Recurrent Budget Estimates

SubProgramme 13 Water for Production

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090302 Administration and Management Support								
211101 General Staff Salaries	490,496	0	0	490,496	490,496	0	0	490,496
211103 Allowances	0	0	0	0	0	35,260	0	35,260
221003 Staff Training	0	5,740	0	5,740	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	13,520	0	13,520	0	0	0	0
Total Cost of Output 02	490,496	35,260	0	525,756	490,496	35,260	0	525,756
Total Cost Of Outputs Provided	490,496	35,260	0	525,756	490,496	35,260	0	525,756
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090399 Arrears								
321605 Domestic arrears (Budgeting)	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost of Output 99	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost Of Arrears	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost for SubProgramme 13	490,496	1,035,260	0	1,525,756	490,496	35,260	0	525,756
Total Excluding Arrears	490,496	35,260	0	525,756	490,496	35,260	0	525,756

Development Budget Estimates

Project 0169 Water for Production

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,408	0	0	189,408	275,193	0	0	275,193

Vote: 019 Ministry of Water and Environment

211103 Allowances	200,280	0	0	200,280	0	0	0	0
212101 Social Security Contributions	9,019	0	0	9,019	5,064	0	0	5,064
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	43,067	0	0	43,067	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	11,250	0	0	11,250
223004 Guard and Security services	48,000	0	0	48,000	0	0	0	0
223005 Electricity	32,500	0	0	32,500	0	0	0	0
225002 Consultancy Services- Long-term	770,000	0	0	770,000	766,257	0	0	766,257
227001 Travel inland	0	0	0	0	37,400	0	0	37,400
227002 Travel abroad	201,170	0	0	201,170	0	0	0	0
227004 Fuel, Lubricants and Oils	128,000	0	0	128,000	87,250	0	0	87,250
228002 Maintenance - Vehicles	92,000	0	0	92,000	38,000	0	0	38,000
Total Cost Of Output 090301	1,783,444	0	0	1,783,444	1,220,414	0	0	1,220,414

Output 090302 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	675,363	0	0	675,363	550,386	0	0	550,386
211103 Allowances	5,400	0	0	5,400	571,680	0	0	571,680
212101 Social Security Contributions	0	0	0	0	10,129	0	0	10,129
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	1,120	0	0	1,120	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	50,000	0	0	50,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,500	0	0	22,500
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
223004 Guard and Security services	0	0	0	0	67,000	0	0	67,000
223005 Electricity	0	0	0	0	32,500	0	0	32,500
223006 Water	0	0	0	0	26,000	0	0	26,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	0	12,500
227001 Travel inland	0	0	0	0	37,400	0	0	37,400
227002 Travel abroad	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	174,500	0	0	174,500
228002 Maintenance - Vehicles	10,000	0	0	10,000	76,000	0	0	76,000
Total Cost Of Output 090302	746,883	0	0	746,883	1,700,594	0	0	1,700,594

Output 090306 Sustainable Water for Production management systems established

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	236,000	0	0	236,000	0	0	0	0
211103 Allowances	66,000	0	0	66,000	0	0	0	0
212101 Social Security Contributions	11,238	0	0	11,238	0	0	0	0
212201 Social Security Contributions	16,619	0	0	16,619	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	0	0	0	0
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
223004 Guard and Security services	19,000	0	0	19,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

223006 Water	26,000	0	0	26,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	0	0	0	0
225001 Consultancy Services- Short term	250,000	0	0	250,000	0	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	2,944,721	0	0	2,944,721
227001 Travel inland	74,800	0	0	74,800	0	0	0	0
227004 Fuel, Lubricants and Oils	196,000	0	0	196,000	0	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 090306	1,998,157	0	0	1,998,157	2,944,721	0	0	2,944,721
Total Cost for Outputs Provided	4,528,484	0	0	4,528,484	5,865,729	0	0	5,865,729
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 090371	200,000	0	0	200,000	200,000	0	0	200,000
Output 090372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	66,000	0	0	66,000	0	0	0	0
Total Cost Of Output 090372	66,000	0	0	66,000	0	0	0	0
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090376	10,000	0	0	10,000	10,000	0	0	10,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
312202 Machinery and Equipment	3,600,000	0	0	3,600,000	6,000,000	0	0	6,000,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090377	4,200,000	0	0	4,200,000	6,150,000	0	0	6,150,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 090378	15,000	0	0	15,000	0	0	0	0
Output 090380 Construction of Bulk Water Supply Schemes								
281502 Feasibility Studies for Capital Works	1,750,000	0	0	1,750,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,250,000	0	0	2,250,000	12,060,163	0	0	12,060,163
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	0	0	0	0
312104 Other Structures	20,210,000	0	0	20,210,000	12,122,971	10,398,000	0	22,520,971
Total Cost Of Output 090380	24,910,000	0	0	24,910,000	24,183,133	10,398,000	0	34,581,133
Output 090381 Construction of Water Surface Reservoirs								
281503 Engineering and Design Studies & Plans for capital works	1,600,779	0	0	1,600,779	826,171	0	0	826,171
281504 Monitoring, Supervision & Appraisal of capital works	366,257	0	0	366,257	0	0	0	0

Vote: 019 Ministry of Water and Environment

312104 Other Structures	0	10,930,000	0	10,930,000	150,000	0	0	150,000
Total Cost Of Output 090381	1,967,036	10,930,000	0	12,897,036	976,171	0	0	976,171
Total Cost for Capital Purchases	31,368,036	10,930,000	0	42,298,036	31,519,304	10,398,000	0	41,917,304
Total Cost for Project: 0169	35,896,520	10,930,000	0	46,826,520	37,385,033	10,398,000	0	47,783,033
Total Excluding Arrears	35,896,520	10,930,000	0	46,826,520	37,385,033	10,398,000	0	47,783,033

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
221003 Staff Training	50,000	0	0	50,000	20,000	0	0	20,000
227001 Travel inland	240,000	0	0	240,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	0	0	60,000
Total Cost Of Output 090301	370,000	0	0	370,000	140,000	0	0	140,000
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,480	0	0	15,480	15,480	0	0	15,480
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
212101 Social Security Contributions	6,880	0	0	6,880	6,880	0	0	6,880
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	2,400	0	0	2,400	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	1,600	0	0	1,600	1,600	0	0	1,600
222003 Information and communications technology (ICT)	6,000	0	0	6,000	6,000	0	0	6,000
223004 Guard and Security services	3,000	0	0	3,000	3,000	0	0	3,000
223005 Electricity	2,000	0	0	2,000	2,000	0	0	2,000
223006 Water	2,000	0	0	2,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	5,000	0	0	5,000
Total Cost Of Output 090302	109,360	0	0	109,360	115,960	0	0	115,960
Output 090306 Sustainable Water for Production management systems established								
225001 Consultancy Services- Short term	275,000	0	0	275,000	0	0	0	0
225002 Consultancy Services- Long-term	240,000	0	0	240,000	290,000	0	0	290,000
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 090306	565,000	0	0	565,000	340,000	0	0	340,000
Total Cost for Outputs Provided	1,044,360	0	0	1,044,360	595,960	0	0	595,960

Vote: 019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	20,000	0	0	20,000
Total Cost Of Output 090371	100,000	0	0	100,000	20,000	0	0	20,000
Output 090375 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 090375	200,000	0	0	200,000	0	0	0	0
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	45,000	0	0	45,000	30,000	0	0	30,000
Total Cost Of Output 090376	45,000	0	0	45,000	30,000	0	0	30,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090377	0	0	0	0	150,000	0	0	150,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	20,000	0	0	20,000
Total Cost Of Output 090378	10,000	0	0	10,000	20,000	0	0	20,000
Output 090381 Construction of Water Surface Reservoirs								
281503 Engineering and Design Studies & Plans for capital works	2,400,000	0	0	2,400,000	866,000	0	0	866,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	128,100	0	0	128,100
312104 Other Structures	5,000,640	0	0	5,000,640	11,646,900	0	0	11,646,900
Total Cost Of Output 090381	7,400,640	0	0	7,400,640	12,641,000	0	0	12,641,000
Total Cost for Capital Purchases	7,755,640	0	0	7,755,640	12,861,000	0	0	12,861,000
Total Cost for Project: 1396	8,800,000	0	0	8,800,000	13,456,960	0	0	13,456,960
Total Excluding Arrears	8,800,000	0	0	8,800,000	13,456,960	0	0	13,456,960

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
221003 Staff Training	50,000	0	0	50,000	50,000	0	0	50,000
223004 Guard and Security services	36,960	0	0	36,960	36,960	0	0	36,960
227001 Travel inland	188,104	0	0	188,104	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 090301	395,064	0	0	395,064	206,960	0	0	206,960
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,636	0	0	23,636	37,636	0	0	37,636
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
221001 Advertising and Public Relations	14,700	0	0	14,700	12,500	0	0	12,500
221009 Welfare and Entertainment	10,000	0	0	10,000	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	18,000	0	0	18,000

Vote: 019 Ministry of Water and Environment

222001 Telecommunications	12,000	0	0	12,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	8,000	0	0	8,000
223004 Guard and Security services	13,800	0	0	13,800	20,400	0	0	20,400
223005 Electricity	3,000	0	0	3,000	3,800	0	0	3,800
223006 Water	2,000	0	0	2,000	3,600	0	0	3,600
223901 Rent – (Produced Assets) to other govt. units	16,000	0	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	14,000	0	0	14,000
Total Cost Of Output 090302	159,136	0	0	159,136	168,736	0	0	168,736
Output 090306 Sustainable Water for Production management systems established								
225001 Consultancy Services- Short term	663,800	0	0	663,800	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	436,800	0	0	436,800
Total Cost Of Output 090306	663,800	0	0	663,800	436,800	0	0	436,800
Total Cost for Outputs Provided	1,218,000	0	0	1,218,000	812,496	0	0	812,496
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 090371	50,000	0	0	50,000	50,000	0	0	50,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	250,000	0	0	250,000	180,000	0	0	180,000
Total Cost Of Output 090375	250,000	0	0	250,000	180,000	0	0	180,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	35,000	0	0	35,000	25,000	0	0	25,000
Total Cost Of Output 090376	35,000	0	0	35,000	25,000	0	0	25,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090377	0	0	0	0	150,000	0	0	150,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	27,000	0	0	27,000	18,000	0	0	18,000
Total Cost Of Output 090378	27,000	0	0	27,000	18,000	0	0	18,000
Output 090381 Construction of Water Surface Reservoirs								
281502 Feasibility Studies for Capital Works	330,000	0	0	330,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,200,000	0	0	1,200,000	450,000	0	0	450,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	188,100	0	0	188,100
312104 Other Structures	8,830,000	0	0	8,830,000	14,150,000	0	0	14,150,000
Total Cost Of Output 090381	10,360,000	0	0	10,360,000	14,788,100	0	0	14,788,100
Total Cost for Capital Purchases	10,722,000	0	0	10,722,000	15,211,100	0	0	15,211,100
Total Cost for Project: 1397	11,940,000	0	0	11,940,000	16,023,596	0	0	16,023,596
Total Excluding Arrears	11,940,000	0	0	11,940,000	16,023,596	0	0	16,023,596

Vote: 019 Ministry of Water and Environment

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
221003 Staff Training	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	160,000	0	0	160,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	35,000	0	0	35,000
Total Cost Of Output 090301	270,000	0	0	270,000	145,000	0	0	145,000
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,436	0	0	10,436	13,651	0	0	13,651
211103 Allowances	12,000	0	0	12,000	20,000	0	0	20,000
221001 Advertising and Public Relations	10,000	0	0	10,000	19,000	0	0	19,000
221009 Welfare and Entertainment	2,400	0	0	2,400	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000
222001 Telecommunications	7,200	0	0	7,200	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	7,200	0	0	7,200
223004 Guard and Security services	5,600	0	0	5,600	5,600	0	0	5,600
223005 Electricity	2,400	0	0	2,400	2,400	0	0	2,400
223006 Water	2,000	0	0	2,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090302	92,036	0	0	92,036	124,651	0	0	124,651
Output 090306 Sustainable Water for Production management systems established								
225001 Consultancy Services- Short term	310,000	0	0	310,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 090306	310,000	0	0	310,000	300,000	0	0	300,000
Total Cost for Outputs Provided	672,036	0	0	672,036	569,651	0	0	569,651
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 090375	0	0	0	0	350,000	0	0	350,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	40,000	0	0	40,000	15,000	0	0	15,000
Total Cost Of Output 090376	40,000	0	0	40,000	15,000	0	0	15,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090377	0	0	0	0	150,000	0	0	150,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	20,000	0	0	20,000	70,000	0	0	70,000
Total Cost Of Output 090378	20,000	0	0	20,000	70,000	0	0	70,000

Vote: 019 Ministry of Water and Environment

Output 090381 Construction of Water Surface Reservoirs

281502 Feasibility Studies for Capital Works	717,964	0	0	717,964	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	750,000	0	0	750,000	450,000	0	0	450,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	13,020,000	0	0	13,020,000	16,100,000	0	0	16,100,000
Total Cost Of Output 090381	14,487,964	0	0	14,487,964	16,650,000	0	0	16,650,000
Total Cost for Capital Purchases	14,547,964	0	0	14,547,964	17,235,000	0	0	17,235,000
Total Cost for Project: 1398	15,220,000	0	0	15,220,000	17,804,651	0	0	17,804,651
Total Excluding Arrears	15,220,000	0	0	15,220,000	17,804,651	0	0	17,804,651
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	73,382,276	10,930,000	0	84,312,276	85,195,996	10,398,000	0	95,593,996
Total Excluding Arrears	72,382,276	10,930,000	0	83,312,276	85,195,996	10,398,000	0	95,593,996

Programme :0904 Water Resources Management

Recurrent Budget Estimates

SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090401 Administration and Management support								
211101 General Staff Salaries	535,747	0	0	535,747	535,747	0	0	535,747
211103 Allowances	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	2,814	0	2,814	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	0	0	0
Total Cost of Output 01	535,747	8,514	0	544,261	535,747	0	0	535,747
Output 090403 Water resources availability regularly monitored and assessed								
211103 Allowances	0	1,200	0	1,200	0	2,400	0	2,400
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	5,000	0	5,000	0	2,000	0	2,000
223006 Water	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	6,286	0	6,286	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,400	0	3,400
Total Cost of Output 03	0	26,486	0	26,486	0	35,000	0	35,000
Total Cost Of Outputs Provided	535,747	35,000	0	570,747	535,747	35,000	0	570,747
Total Cost for SubProgramme 10	535,747	35,000	0	570,747	535,747	35,000	0	570,747
Total Excluding Arrears	535,747	35,000	0	570,747	535,747	35,000	0	570,747

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SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090401 Administration and Management support								
211101 General Staff Salaries	236,994	0	0	236,994	286,838	0	0	286,838
211103 Allowances	0	500	0	500	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,001	0	1,001	0	2,000	0	2,000
222001 Telecommunications	0	500	0	500	0	1,000	0	1,000
222002 Postage and Courier	0	500	0	500	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
227001 Travel inland	0	6,011	0	6,011	0	2,511	0	2,511
227004 Fuel, Lubricants and Oils	0	2,488	0	2,488	0	2,489	0	2,489
Total Cost of Output 01	236,994	14,000	0	250,994	286,838	14,000	0	300,838
Output 090405 Water resources rationally planned, allocated and regulated								
211101 General Staff Salaries	49,844	0	0	49,844	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,672	0	5,672
227001 Travel inland	0	5,957	0	5,957	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,960	0	1,960	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	3,755	0	3,755	0	0	0	0
Total Cost of Output 05	49,844	19,672	0	69,516	0	19,672	0	19,672
Total Cost Of Outputs Provided	286,838	33,672	0	320,510	286,838	33,672	0	320,510
Total Cost for SubProgramme 11	286,838	33,672	0	320,510	286,838	33,672	0	320,510
Total Excluding Arrears	286,838	33,672	0	320,510	286,838	33,672	0	320,510

SubProgramme 12 Water Quality Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090401 Administration and Management support								
211101 General Staff Salaries	324,071	0	0	324,071	324,071	0	0	324,071
211103 Allowances	0	0	0	0	0	819	0	819
221003 Staff Training	0	14,000	0	14,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0	0
223006 Water	0	2,036	0	2,036	0	0	0	0
224001 Medical Supplies	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	19,650	0	19,650	0	0	0	0

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227002 Travel abroad	0	11,724	0	11,724	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	324,071	100,910	0	424,982	324,071	10,819	0	334,891

Output 090404 The quality of water resources regularly monitored and assessed

227001 Travel inland	0	0	0	0	0	40,091	0	40,091
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 04	0	0	0	0	0	90,091	0	90,091
Total Cost Of Outputs Provided	324,071	100,910	0	424,982	324,071	100,910	0	424,982
Total Cost for SubProgramme 12	324,071	100,910	0	424,982	324,071	100,910	0	424,982
<i>Total Excluding Arrears</i>	324,071	100,910	0	424,982	324,071	100,910	0	424,982

SubProgramme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090401 Administration and Management support

211101 General Staff Salaries	62,374	0	0	62,374	62,374	0	0	62,374
211103 Allowances	0	5,000	0	5,000	0	11,000	0	11,000
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
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	62,374	11,000	0	73,374	62,374	11,000	0	73,374

Output 090402 Uganda's interests in tranboundary water resources secured

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	5,009	0	5,009	0	2,200	0	2,200
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	809	0	809
Total Cost of Output 02	0	9,009	0	9,009	0	9,009	0	9,009
Total Cost Of Outputs Provided	62,374	20,009	0	82,383	62,374	20,009	0	82,383
Total Cost for SubProgramme 21	62,374	20,009	0	82,383	62,374	20,009	0	82,383
<i>Total Excluding Arrears</i>	62,374	20,009	0	82,383	62,374	20,009	0	82,383

Development Budget Estimates

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090401 Administration and Management support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,333	0	0	58,333	0	0	0	0
211103 Allowances	4,200	16,800	0	21,000	0	0	0	0
212201 Social Security Contributions	5,833	0	0	5,833	0	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	98,000	0	98,000	0	0	0	0

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221004 Recruitment Expenses	0	30,000	0	30,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	0	0	0
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	45,000	0	45,000	0	0	0	0
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
223006 Water	0	35,000	0	35,000	0	0	0	0
225002 Consultancy Services- Long-term	111,634	103,200	0	214,834	0	0	0	0
Total Cost Of Output 090401	180,000	600,000	0	780,000	0	0	0	0
Output 090402 Uganda's interests in tranboundary water resources secured								
225001 Consultancy Services- Short term	51,000	60,000	0	111,000	0	0	0	0
Total Cost Of Output 090402	51,000	60,000	0	111,000	0	0	0	0
Output 090406 Catchment-based IWRM established								
225001 Consultancy Services- Short term	100,000	300,000	0	400,000	0	0	0	0
Total Cost Of Output 090406	100,000	300,000	0	400,000	0	0	0	0
Total Cost for Outputs Provided	331,000	960,000	0	1,291,000	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090451 Degraded watersheds restored and conserved								
263104 Transfers to other govt. Units (Current)	69,000	300,000	0	369,000	0	0	0	0
<i>o/w -Transfers to other govt. Units</i>	69,000	300,000	0	369,000	0	0	0	0
Total Cost Of Output 090451	69,000	300,000	0	369,000	0	0	0	0
Total Cost for Outputs Funded	69,000	300,000	0	369,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	21,000	483,000	0	504,000	0	0	0	0
Total Cost Of Output 090478	21,000	483,000	0	504,000	0	0	0	0
Total Cost for Capital Purchases	21,000	483,000	0	504,000	0	0	0	0
Total Cost for Project: 0137	421,000	1,743,000	0	2,164,000	0	0	0	0
Total Excluding Arrears	421,000	1,743,000	0	2,164,000	0	0	0	0

Project 0165 Support to WRM

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,428	0	0	34,428	34,000	0	0	34,000
211103 Allowances	13,000	10,756	0	23,756	11,000	11,000	0	22,000
212101 Social Security Contributions	3,443	0	0	3,443	3,400	0	0	3,400

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221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	23,000	15,818	0	38,818	12,000	0	0	12,000
221003 Staff Training	14,000	13,101	0	27,101	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	10,400	0	0	10,400	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	14,037	5,181	0	19,218	10,000	0	0	10,000
221012 Small Office Equipment	8,000	3,164	0	11,164	8,000	0	0	8,000
222001 Telecommunications	10,000	6,327	0	16,327	1,200	1,200	0	2,400
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	0	0	0	0	30,000	0	0	30,000
223006 Water	7,000	0	0	7,000	15,000	0	0	15,000
224004 Cleaning and Sanitation	10,850	0	0	10,850	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	47,800	0	47,800
225002 Consultancy Services- Long-term	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	42,000	22,461	0	64,461	40,000	0	0	40,000
227002 Travel abroad	15,000	15,818	0	30,818	0	0	0	0
227004 Fuel, Lubricants and Oils	47,048	21,263	0	68,311	60,000	20,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 090401	306,206	113,888	0	420,094	397,000	80,000	0	477,000

Output 090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	0	0	8,000	8,000	0	0	8,000
211103 Allowances	4,000	0	0	4,000	8,000	0	0	8,000
212101 Social Security Contributions	800	0	0	800	800	0	0	800
221001 Advertising and Public Relations	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	6,200	0	0	6,200
221003 Staff Training	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	1,500	0	0	1,500	1,600	0	0	1,600
223006 Water	1,500	0	0	1,500	1,400	0	0	1,400
225002 Consultancy Services- Long-term	0	115,470	0	115,470	80,000	40,000	0	120,000
227001 Travel inland	75,000	0	0	75,000	80,000	0	0	80,000
227002 Travel abroad	10,200	0	0	10,200	0	0	0	0
227004 Fuel, Lubricants and Oils	48,000	0	0	48,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
Total Cost Of Output 090402	161,000	115,470	0	276,470	246,000	40,000	0	286,000

Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	35,000	0	0	35,000
211103 Allowances	0	0	0	0	9,300	0	0	9,300
212101 Social Security Contributions	4,361	0	0	4,361	3,500	0	0	3,500
221002 Workshops and Seminars	12,264	0	0	12,264	0	0	0	0
221003 Staff Training	16,600	0	0	16,600	8,000	0	0	8,000

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221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0	11,000	3,400	0	0	3,400
221012 Small Office Equipment	12,000	0	0	12,000	0	0	0	0
222001 Telecommunications	19,200	0	0	19,200	4,000	0	0	4,000
223005 Electricity	0	0	0	0	1,280	0	0	1,280
225002 Consultancy Services- Long-term	0	176,699	0	176,699	0	20,000	0	20,000
227001 Travel inland	60,000	0	0	60,000	80,000	0	0	80,000
227002 Travel abroad	0	24,750	0	24,750	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	8,540	0	0	8,540	3,520	0	0	3,520
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
Total Cost Of Output 090403	239,000	221,449	0	460,449	210,000	20,000	0	230,000

Output 090404 The quality of water resources regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	40,000	0	0	40,000
211103 Allowances	5,000	0	0	5,000	11,000	0	0	11,000
212101 Social Security Contributions	4,361	0	0	4,361	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	36,000	0	48,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	20,000	0	24,000	0	0	0	0
221012 Small Office Equipment	1,000	10,000	0	11,000	0	0	0	0
223005 Electricity	15,000	0	0	15,000	0	0	0	0
224001 Medical Supplies	0	61,304	0	61,304	100,000	0	0	100,000
224004 Cleaning and Sanitation	2,500	0	0	2,500	0	0	0	0
227001 Travel inland	45,000	45,000	0	90,000	11,800	20,000	0	31,800
227002 Travel abroad	18,104	72,416	0	90,520	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	40,000	0	80,000	37,200	0	0	37,200
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090404	200,000	284,720	0	484,720	200,000	20,000	0	220,000

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	43,000	0	0	43,000
211103 Allowances	0	0	0	0	9,000	0	0	9,000
212101 Social Security Contributions	43,035	0	0	43,035	4,300	0	0	4,300
221003 Staff Training	10,000	0	0	10,000	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	1,269	0	0	1,269	0	0	0	0
221009 Welfare and Entertainment	10,000	10,000	0	20,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	11,000	33,000	0	44,000	4,000	0	0	4,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	1,000	10,000	0	11,000	0	0	0	0
222002 Postage and Courier	1,000	11,000	0	12,000	0	0	0	0
223005 Electricity	0	853	0	853	0	0	0	0
225001 Consultancy Services- Short term	20,661	0	0	20,661	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	20,000	0	0	20,000

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227001 Travel inland	40,000	0	0	40,000	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	38,700	0	0	38,700
228002 Maintenance - Vehicles	1,000	0	0	1,000	10,000	0	0	10,000
Total Cost Of Output 090405	200,000	64,853	0	264,853	200,000	0	0	200,000
Output 090406 Catchment-based IWRM established								
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	60,000	0	70,000	8,000	0	0	8,000
221012 Small Office Equipment	15,000	0	0	15,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	49,620	0	49,620	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	24,000	0	0	24,000
228002 Maintenance - Vehicles	1,000	0	0	1,000	2,000	0	0	2,000
Total Cost Of Output 090406	55,000	199,620	0	254,620	55,000	100,000	0	155,000
Total Cost for Outputs Provided	1,161,206	1,000,000	0	2,161,206	1,308,000	260,000	0	1,568,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090451 Degraded watersheds restored and conserved								
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	630,000	0	0	630,000
o/w Contributions to Nile Basin Initiatives	630,000	0	0	630,000	0	0	0	0
o/w payment of Contributions to International Organisations	0	0	0	0	630,000	0	0	630,000
Total Cost Of Output 090451	630,000	0	0	630,000	630,000	0	0	630,000
Total Cost for Outputs Funded	630,000	0	0	630,000	630,000	0	0	630,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	50,000	50,000	0	100,000
312104 Other Structures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 090472	100,000	0	0	100,000	50,000	50,000	0	100,000
Output 090477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	153,794	0	0	153,794	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	100,000	100,000	0	200,000
Total Cost Of Output 090477	153,794	0	0	153,794	100,000	100,000	0	200,000
Output 090478 Purchase of Office and Residential Furniture and Fittings								
312101 Non-Residential Buildings	0	0	0	0	0	100,000	0	100,000
312203 Furniture & Fixtures	123,000	0	0	123,000	80,000	0	0	80,000
Total Cost Of Output 090478	123,000	0	0	123,000	80,000	100,000	0	180,000
Total Cost for Capital Purchases	376,794	0	0	376,794	230,000	250,000	0	480,000
Total Cost for Project: 0165	2,168,000	1,000,000	0	3,168,000	2,168,000	510,000	0	2,678,000
Total Excluding Arrears	2,168,000	1,000,000	0	3,168,000	2,168,000	510,000	0	2,678,000

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Project 1021 Mapping of Ground Water Resources in Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090403 Water resources availability regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,720	0	0	24,720	0	0	0	0
212101 Social Security Contributions	4,000	0	0	4,000	0	0	0	0
221002 Workshops and Seminars	16,000	0	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0	0
228002 Maintenance - Vehicles	8,280	0	0	8,280	0	0	0	0
Total Cost Of Output 090403	117,000	0	0	117,000	0	0	0	0
Output 090404 The quality of water resources regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,800	0	0	12,800	0	0	0	0
212101 Social Security Contributions	2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	5,200	0	0	5,200	0	0	0	0
Total Cost Of Output 090404	22,000	0	0	22,000	0	0	0	0
Total Cost for Outputs Provided	139,000	0	0	139,000	0	0	0	0
Total Cost for Project: 1021	139,000	0	0	139,000	0	0	0	0
Total Excluding Arrears	139,000	0	0	139,000	0	0	0	0

Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,636	0	0	116,636	100,000	0	0	100,000
211103 Allowances	3,000	0	0	3,000	5,000	0	0	5,000
212101 Social Security Contributions	20,618	0	0	20,618	6,000	0	0	6,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	3,000	0	0	3,000
227001 Travel inland	19,660	0	0	19,660	19,660	0	0	19,660
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	6,000	0	0	6,000
Total Cost Of Output 090401	195,915	100,000	0	295,915	159,660	0	0	159,660
Output 090404 The quality of water resources regularly monitored and assessed								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,364	0	0	97,364	10,000	0	0	10,000
211103 Allowances	3,000	0	0	3,000	1,320	0	0	1,320
212101 Social Security Contributions	7,722	0	0	7,722	0	0	0	0
212201 Social Security Contributions	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	1,080,001	0	1,080,001
225002 Consultancy Services- Long-term	0	0	0	0	0	3,780,001	0	3,780,001
227001 Travel inland	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	2,680	0	0	2,680
Total Cost Of Output 090404	108,085	350,000	0	458,085	37,000	4,860,002	0	4,897,002

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
211103 Allowances	5,000	0	0	5,000	4,000	0	0	4,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	5,000	0	0	5,000
221012 Small Office Equipment	5,000	0	0	5,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	10,029	0	0	10,029
224006 Agricultural Supplies	0	0	0	0	0	1,314,608	0	1,314,608
225001 Consultancy Services- Short term	0	0	0	0	0	2,155,160	0	2,155,160
225002 Consultancy Services- Long-term	0	1,135,000	0	1,135,000	0	1,535,000	0	1,535,000
227001 Travel inland	20,000	0	0	20,000	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	30,000	0	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	3,891,078	0	3,891,078
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090405	156,000	1,135,000	0	1,291,000	141,029	8,895,846	0	9,036,875

Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
211103 Allowances	5,000	0	0	5,000	3,000	0	0	3,000
221003 Staff Training	15,000	0	0	15,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	2,500	0	0	2,500
221012 Small Office Equipment	5,000	0	0	5,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	24,000	500,000	0	524,000	26,000	0	0	26,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,296,000	0	1,296,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	10,000	0	0	10,000
Total Cost Of Output 090406	109,000	500,000	0	609,000	111,500	1,296,000	0	1,407,500
Total Cost for Outputs Provided	569,000	2,085,000	0	2,654,000	449,189	15,051,847	0	15,501,036

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	0	0	0	0	30,840	4,338,000	0	4,368,840

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<i>o/w contribution</i>	0	0	0	0	30,840	4,338,000	0	4,368,840
Total Cost Of Output 090451	0	0	0	0	30,840	4,338,000	0	4,368,840
Total Cost for Outputs Funded	0	0	0	0	30,840	4,338,000	0	4,368,840
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	50,000	0	0	50,000	50,000	0	0	50,000
312104 Other Structures	0	900,000	0	900,000	130,000	0	0	130,000
Total Cost Of Output 090472	50,000	900,000	0	950,000	180,000	0	0	180,000
Total Cost for Capital Purchases	50,000	900,000	0	950,000	180,000	0	0	180,000
Total Cost for Project: 1231	619,000	2,985,000	0	3,604,000	660,029	19,389,847	0	20,049,876
Total Excluding Arrears	619,000	2,985,000	0	3,604,000	660,029	19,389,847	0	20,049,876

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090402 Uganda's interests in tranboundary water resources secured								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	0	24,000	24,000	0	0	24,000
211103 Allowances	4,000	0	0	4,000	4,000	0	0	4,000
212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	0	2,400
221003 Staff Training	90,000	0	0	90,000	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	6,000	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
225001 Consultancy Services- Short term	629,400	0	0	629,400	70,000	0	0	70,000
225002 Consultancy Services- Long-term	0	3,338,000	0	3,338,000	200,000	0	0	200,000
227001 Travel inland	120,000	0	0	120,000	89,970	0	0	89,970
227002 Travel abroad	10,200	0	0	10,200	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	82,430	0	0	82,430
228002 Maintenance - Vehicles	8,000	0	0	8,000	15,000	0	0	15,000
Total Cost Of Output 090402	1,000,000	3,338,000	0	4,338,000	610,000	0	0	610,000
Total Cost for Outputs Provided	1,000,000	3,338,000	0	4,338,000	610,000	0	0	610,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312104 Other Structures	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 090472	0	0	0	0	1,500,000	0	0	1,500,000

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Output 090475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	390,000	0	0	390,000
Total Cost Of Output 090475	0	0	0	0	390,000	0	0	390,000
Total Cost for Capital Purchases	0	0	0	0	1,890,000	0	0	1,890,000
Total Cost for Project: 1302	1,000,000	3,338,000	0	4,338,000	2,500,000	0	0	2,500,000
Total Excluding Arrears	1,000,000	3,338,000	0	4,338,000	2,500,000	0	0	2,500,000

Project 1348 Water Management Zones Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090406 Catchment-based IWRM established								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000	0	0	43,000	120,000	0	0	120,000
211103 Allowances	28,550	0	0	28,550	20,000	0	0	20,000
212101 Social Security Contributions	6,500	0	0	6,500	0	0	0	0
212201 Social Security Contributions	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	20	0	0	20	20,000	0	0	20,000
221002 Workshops and Seminars	67,980	0	0	67,980	21,300	0	0	21,300
221003 Staff Training	40,000	0	0	40,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	40,000	0	0	40,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	32,000	0	0	32,000	32,000	0	0	32,000
221010 Special Meals and Drinks	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	77,950	0	0	77,950	30,000	0	0	30,000
221012 Small Office Equipment	60,000	0	0	60,000	20,000	0	0	20,000
222001 Telecommunications	6,000	0	0	6,000	6,000	0	0	6,000
222002 Postage and Courier	20,000	0	0	20,000	0	0	0	0
223005 Electricity	10,000	0	0	10,000	10,000	0	0	10,000
223006 Water	8,000	0	0	8,000	10,000	0	0	10,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	100,000	80,000	0	180,000
225002 Consultancy Services- Long-term	0	0	0	0	1,500,000	100,000	0	1,600,000
227001 Travel inland	120,000	0	0	120,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 090406	1,000,000	0	0	1,000,000	2,351,300	180,000	0	2,531,300
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	2,351,300	180,000	0	2,531,300

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090471 Acquisition of Land by Government								
311101 Land	0	0	0	0	40,000	0	0	40,000
312104 Other Structures	1,150,000	0	0	1,150,000	0	0	0	0
Total Cost Of Output 090471	1,150,000	0	0	1,150,000	40,000	0	0	40,000
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	120,000	0	0	120,000	100,000	0	0	100,000
312104 Other Structures	300,000	0	0	300,000	1,578,700	28,000	0	1,606,700
Total Cost Of Output 090472	420,000	0	0	420,000	1,678,700	28,000	0	1,706,700
Total Cost for Capital Purchases	1,570,000	0	0	1,570,000	1,718,700	28,000	0	1,746,700
Total Cost for Project: 1348	2,570,000	0	0	2,570,000	4,070,000	208,000	0	4,278,000
Total Excluding Arrears	2,570,000	0	0	2,570,000	4,070,000	208,000	0	4,278,000

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,715	0	0	40,715	94,324	0	0	94,324
211103 Allowances	40,440	20,040	0	60,480	80,800	20,000	0	100,800
212101 Social Security Contributions	0	0	0	0	13,691	0	0	13,691
212201 Social Security Contributions	6,845	0	0	6,845	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	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	38,000	0	38,000	0	38,000	0	38,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	400	0	0	400	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	30,846	0	30,846	0	30,150	0	30,150
221009 Welfare and Entertainment	4,000	0	0	4,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	20,100	0	20,100	0	20,100	0	20,100
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221014 Bank Charges and other Bank related costs	600	600	0	1,200	1,200	1,200	0	2,400
222001 Telecommunications	0	10,050	0	10,050	0	10,050	0	10,050
222002 Postage and Courier	0	3,400	0	3,400	0	0	0	0
223004 Guard and Security services	4,040	0	0	4,040	4,000	0	0	4,000
223005 Electricity	3,000	0	0	3,000	3,000	0	0	3,000
223006 Water	2,400	0	0	2,400	2,400	0	0	2,400
224004 Cleaning and Sanitation	4,000	0	0	4,000	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	107,200	0	107,200	0	0	0	0
225002 Consultancy Services- Long-term	0	186,010	0	186,010	0	0	0	0
227001 Travel inland	0	87,000	0	87,000	0	90,400	0	90,400
227002 Travel abroad	0	41,004	0	41,004	0	41,400	0	41,400
227004 Fuel, Lubricants and Oils	21,000	39,000	0	60,000	40,000	40,000	0	80,000
228001 Maintenance - Civil	0	48,750	0	48,750	0	0	0	0

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228002 Maintenance - Vehicles	0	14,000	0	14,000	0	13,000	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	12,000	0	12,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost Of Output 090401	127,440	773,000	0	900,440	245,815	426,300	0	672,115

Output 090402 Uganda's interests in tranboundary water resources secured

211103 Allowances	6,360	21,480	0	27,840	12,800	21,500	0	34,300
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	61,500	0	61,500	0	61,500	0	61,500
221012 Small Office Equipment	0	0	0	0	0	86,400	0	86,400
225001 Consultancy Services- Short term	94,000	141,000	0	235,000	164,000	0	0	164,000
225002 Consultancy Services- Long-term	0	167,500	0	167,500	0	350,000	0	350,000
227001 Travel inland	0	105,480	0	105,480	0	105,500	0	105,500
227002 Travel abroad	0	30,150	0	30,150	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228004 Maintenance – Other	0	52,500	0	52,500	0	13,450	0	13,450
Total Cost Of Output 090402	100,360	641,110	0	741,470	176,800	670,350	0	847,150

Output 090406 Catchment-based IWRM established

221002 Workshops and Seminars	20,000	80,000	0	100,000	10,000	40,000	0	50,000
221003 Staff Training	0	7,100	0	7,100	0	10,141	0	10,141
224006 Agricultural Supplies	0	40,200	0	40,200	0	0	0	0
225001 Consultancy Services- Short term	70,000	209,850	0	279,850	93,785	187,570	0	281,355
225002 Consultancy Services- Long-term	210,375	280,000	0	490,375	572,000	496,000	0	1,068,000
227001 Travel inland	0	115,320	0	115,320	0	115,260	0	115,260
228003 Maintenance – Machinery, Equipment & Furniture	0	40,200	0	40,200	0	40,000	0	40,000
Total Cost Of Output 090406	300,375	772,670	0	1,073,045	675,785	888,971	0	1,564,756
Total Cost for Outputs Provided	528,175	2,186,780	0	2,714,955	1,098,400	1,985,621	0	3,084,021

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090472 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	107,200	0	107,200	0	0	0	0
281502 Feasibility Studies for Capital Works	0	167,340	0	167,340	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	365,230	0	365,230	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	48,006	0	48,006
312101 Non-Residential Buildings	0	2,401,756	0	2,401,756	0	0	0	0
312103 Roads and Bridges.	0	1,329,306	0	1,329,306	0	0	0	0
312104 Other Structures	203,225	3,038,824	0	3,242,049	1,074,400	4,308,000	0	5,382,400
312202 Machinery and Equipment	0	201,000	0	201,000	0	0	0	0
Total Cost Of Output 090472	203,225	7,610,656	0	7,813,881	1,074,400	4,356,006	0	5,430,406

Output 090477 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	268,600	0	0	268,600	327,200	0	0	327,200

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312202 Machinery and Equipment	0	1,372,564	0	1,372,564	0	1,363,500	0	1,363,500
Total Cost Of Output 090477	268,600	1,372,564	0	1,641,164	327,200	1,363,500	0	1,690,700
Output 090478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Output 090478	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost for Capital Purchases	471,825	9,013,220	0	9,485,045	1,401,600	5,749,506	0	7,151,106
Total Cost for Project: 1424	1,000,000	11,200,000	0	12,200,000	2,500,000	7,735,127	0	10,235,127
Total Excluding Arrears	1,000,000	11,200,000	0	12,200,000	2,500,000	7,735,127	0	10,235,127

Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
221001 Advertising and Public Relations	0	30,000	0	30,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,000	0	0	1,000	0	10,000	0	10,000
221009 Welfare and Entertainment	15,000	0	0	15,000	9,500	35,000	0	44,500
221011 Printing, Stationery, Photocopying and Binding	10,000	30,000	0	40,000	11,000	479,200	0	490,200
221012 Small Office Equipment	4,000	0	0	4,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	620,000	0	620,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	30,800	0	30,800
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090401	30,000	680,000	0	710,000	20,500	680,000	0	700,500
Output 090406 Catchment-based IWRM established								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	130,000	0	0	130,000
211103 Allowances	10,000	20,000	0	30,000	0	0	0	0
212101 Social Security Contributions	8,000	0	0	8,000	9,000	0	0	9,000
221002 Workshops and Seminars	20,000	200,000	0	220,000	20,500	40,000	0	60,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	100,000	0	110,000
225001 Consultancy Services- Short term	20,000	200,000	0	220,000	0	344,000	0	344,000
225002 Consultancy Services- Long-term	0	539,950	0	539,950	0	437,026	0	437,026
227001 Travel inland	70,000	50,050	0	120,050	60,000	280,000	0	340,000
227002 Travel abroad	30,000	50,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	70,000	0	0	70,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	20,000	0	0	20,000
Total Cost Of Output 090406	350,000	1,120,000	0	1,470,000	319,500	1,201,026	0	1,520,526
Total Cost for Outputs Provided	380,000	1,800,000	0	2,180,000	340,000	1,881,026	0	2,221,026

Vote: 019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	50,000	325,000	0	375,000	80,000	645,000	0	725,000
312104 Other Structures	50,000	320,000	0	370,000	300,000	0	0	300,000
Total Cost Of Output 090472	100,000	645,000	0	745,000	380,000	645,000	0	1,025,000
Output 090475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	280,000	0	0	280,000
Total Cost Of Output 090475	0	0	0	0	280,000	0	0	280,000
Output 090477 Purchase of Specialised Machinery & Equipment								
312213 ICT Equipment	20,000	81,026	0	101,026	0	0	0	0
Total Cost Of Output 090477	20,000	81,026	0	101,026	0	0	0	0
Total Cost for Capital Purchases	120,000	726,026	0	846,026	660,000	645,000	0	1,305,000
Total Cost for Project: 1487	500,000	2,526,026	0	3,026,026	1,000,000	2,526,026	0	3,526,026
Total Excluding Arrears	500,000	2,526,026	0	3,026,026	1,000,000	2,526,026	0	3,526,026
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	9,815,621	22,792,026	0	32,607,647	14,296,650	30,369,000	0	44,665,650
Total Excluding Arrears	9,815,621	22,792,026	0	32,607,647	14,296,650	30,369,000	0	44,665,650

Programme :0905 Natural Resources Management

Recurrent Budget Estimates

Subprogramme 14 Environment Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
221002 Workshops and Seminars	0	54,000	0	54,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 01	0	64,000	0	64,000	0	80,000	0	80,000
Output 090502 Restoration of degraded and Protection of ecosystems								
221002 Workshops and Seminars	0	32,000	0	32,000	0	0	0	0
223001 Property Expenses	0	384,550	0	384,550	0	187,040	0	187,040
227001 Travel inland	0	11,200	0	11,200	0	0	0	0
Total Cost of Output 02	0	427,750	0	427,750	0	187,040	0	187,040
Output 090503 Policy, Planning, Legal and Institutional Framework.								
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	281,700	0	281,700
227002 Travel abroad	0	26,250	0	26,250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 03	0	60,250	0	60,250	0	281,700	0	281,700

Vote: 019 Ministry of Water and Environment

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

221002 Workshops and Seminars	0	4,000	0	4,000	0	7,500	0	7,500
227001 Travel inland	0	19,354	0	19,354	0	30,900	0	30,900
227004 Fuel, Lubricants and Oils	0	14,046	0	14,046	0	0	0	0
Total Cost of Output 04	0	37,400	0	37,400	0	38,400	0	38,400

Output 090505 Capacity building and Technical back-stopping.

221003 Staff Training	0	25,000	0	25,000	0	15,000	0	15,000
Total Cost of Output 05	0	25,000	0	25,000	0	15,000	0	15,000

Output 090506 Administration and Management Support

211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	0	159,455
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,520	0	3,520
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	7,360	0	7,360	0	0	0	0
227004 Fuel, Lubricants and Oils	0	55,302	0	55,302	0	55,302	0	55,302
228002 Maintenance - Vehicles	0	0	0	0	0	7,100	0	7,100
Total Cost of Output 06	159,455	70,662	0	230,117	159,455	82,922	0	242,377
Total Cost Of Outputs Provided	159,455	685,062	0	844,517	159,455	685,062	0	844,517
Total Cost for SubProgramme 14	159,455	685,062	0	844,517	159,455	685,062	0	844,517
<i>Total Excluding Arrears</i>	159,455	685,062	0	844,517	159,455	685,062	0	844,517

SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090501 Promotion of Knowledge of Enviroment and Natural Resources

221001 Advertising and Public Relations	0	25,000	0	25,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	20,000	0	20,000
227001 Travel inland	0	30,000	0	30,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	0	90,000	0	90,000	0	90,000	0	90,000

Output 090502 Restoration of degraded and Protection of ecosystems

211103 Allowances	0	0	0	0	0	33,000	0	33,000
224006 Agricultural Supplies	0	90,000	0	90,000	0	2,097,000	0	2,097,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 02	0	130,000	0	130,000	0	2,170,000	0	2,170,000

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances	0	20,000	0	20,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
Total Cost of Output 03	0	90,000	0	90,000	0	90,000	0	90,000

Vote: 019 Ministry of Water and Environment

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211103 Allowances	0	40,000	0	40,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 04	0	120,000	0	120,000	0	60,000	0	60,000

Output 090506 Administration and Management Support

211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	0	166,832
221009 Welfare and Entertainment	0	5,606	0	5,606	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	0	10,000
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	20,752	0	20,752	0	12,471	0	12,471
Total Cost of Output 06	166,832	40,358	0	207,190	166,832	43,471	0	210,303
Total Cost Of Outputs Provided	166,832	470,358	0	637,190	166,832	2,453,471	0	2,620,303

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090551 Operational support to private institutions

242003 Other	0	53,113	0	53,113	0	0	0	0
<i>o/w Field expenses during compliance monitoring and enforcement by Environmental Police Force (EPF).</i>	0	53,113	0	53,113	0	0	0	0
Total Cost of Output 51	0	53,113	0	53,113	0	0	0	0
Total Cost Of Outputs Funded	0	53,113	0	53,113	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090599 Arrears

321605 Domestic arrears (Budgeting)	0	900,000	0	900,000	0	0	0	0
Total Cost of Output 99	0	900,000	0	900,000	0	0	0	0
Total Cost Of Arrears	0	900,000	0	900,000	0	0	0	0
Total Cost for SubProgramme 15	166,832	1,423,471	0	1,590,303	166,832	2,453,471	0	2,620,303
<i>Total Excluding Arrears</i>	166,832	523,471	0	690,303	166,832	2,453,471	0	2,620,303

SubProgramme 16 Wetland Management Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 090501 Promotion of Knowledge of Environment and Natural Resources

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
212201 Social Security Contributions	0	3,000	0	3,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	5,431	0	5,431	0	5,431	0	5,431
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	100,000	0	100,000
226002 Licenses	0	14,960	0	14,960	0	14,960	0	14,960

Vote: 019 Ministry of Water and Environment

227001 Travel inland	0	10,040	0	10,040	0	10,040	0	10,040
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	30,000	161,631	0	191,631	30,000	361,631	0	391,631

Output 090502 Restoration of degraded and Protection of ecosystems

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances	0	4,000	0	4,000	0	10,000	0	10,000
212201 Social Security Contributions	0	7,000	0	7,000	0	0	0	0
223001 Property Expenses	0	893,606	0	893,606	0	836,046	0	836,046
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	7,563	0	7,563	0	7,563	0	7,563
Total Cost of Output 02	50,000	954,169	0	1,004,169	50,000	895,609	0	945,609

Output 090503 Policy, Planning, Legal and Institutional Framework.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,168	0	5,168	0	5,168	0	5,168
222001 Telecommunications	0	1,232	0	1,232	0	1,232	0	1,232
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	10,600	0	10,600	0	10,600	0	10,600
Total Cost of Output 03	20,000	153,000	0	173,000	20,000	153,000	0	173,000

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
212201 Social Security Contributions	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services	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
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 04	40,000	51,000	0	91,000	40,000	51,000	0	91,000

Output 090505 Capacity building and Technical back-stopping.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
212201 Social Security Contributions	0	1,956	0	1,956	0	1,956	0	1,956
221003 Staff Training	0	25,599	0	25,599	0	25,599	0	25,599
227001 Travel inland	0	3,880	0	3,880	0	3,880	0	3,880

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	4,565	0	4,565	0	4,565	0	4,565
Total Cost of Output 05	20,000	36,000	0	56,000	20,000	36,000	0	56,000
Output 090506 Administration and Management Support								
211101 General Staff Salaries	261,727	0	0	261,727	261,727	0	0	261,727
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	4,089	0	4,089	0	4,089	0	4,089
212201 Social Security Contributions	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,882	0	2,882	0	2,882	0	2,882
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	22,118	0	22,118	0	22,118	0	22,118
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	22,000	0	22,000
Total Cost of Output 06	301,727	90,089	0	391,816	301,727	90,089	0	391,816
Total Cost Of Outputs Provided	461,727	1,445,889	0	1,907,616	461,727	1,587,329	0	2,049,056
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090551 Operational support to private institutions								
263104 Transfers to other govt. Units (Current)	0	741,440	0	741,440	0	1,100,000	0	1,100,000
o/w Support to EPF	0	741,440	0	741,440	0	0	0	0
o/w Support to the Environment Protection Police Unit	0	0	0	0	0	1,100,000	0	1,100,000
Total Cost of Output 51	0	741,440	0	741,440	0	1,100,000	0	1,100,000
Total Cost Of Outputs Funded	0	741,440	0	741,440	0	1,100,000	0	1,100,000
Total Cost for SubProgramme 16	461,727	2,187,329	0	2,649,056	461,727	2,687,329	0	3,149,056
<i>Total Excluding Arrears</i>	461,727	2,187,329	0	2,649,056	461,727	2,687,329	0	3,149,056

Development Budget Estimates

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources									
221002 Workshops and Seminars	60,000	0	0	60,000	40,000	0	0	40,000	
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	12,000	0	0	12,000	
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000	
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	8,000	0	0	8,000	
Total Cost Of Output 090501	139,000	0	0	139,000	100,000	0	0	100,000	
Output 090502 Restoration of degraded and Protection of ecosystems									
221002 Workshops and Seminars	0	0	0	0	25,000	0	0	25,000	
227001 Travel inland	0	0	0	0	35,000	0	0	35,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000	
Total Cost Of Output 090502	0	0	0	0	70,000	0	0	70,000	

Vote: 019 Ministry of Water and Environment

Output 090503 Policy, Planning, Legal and Institutional Framework.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	118,144	0	0	118,144
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
212201 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	0	4,000
225001 Consultancy Services- Short term	70,000	0	0	70,000	120,000	0	0	120,000
Total Cost Of Output 090503	204,000	0	0	204,000	258,144	0	0	258,144

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

227001 Travel inland	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090504	20,000	0	0	20,000	34,000	0	0	34,000

Output 090505 Capacity building and Technical back-stopping.

221003 Staff Training	50,000	0	0	50,000	20,000	0	0	20,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	40,000	0	0	40,000	50,000	0	0	50,000
Total Cost Of Output 090505	110,000	0	0	110,000	90,000	0	0	90,000

Output 090506 Administration and Management Support

221009 Welfare and Entertainment	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	14,856	0	0	14,856
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	0	5,000
Total Cost Of Output 090506	37,000	0	0	37,000	47,856	0	0	47,856
Total Cost for Outputs Provided	510,000	0	0	510,000	600,000	0	0	600,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090579 Acquisition of Other Capital Assets

312301 Cultivated Assets	1,490,000	0	0	1,490,000	2,400,000	0	0	2,400,000
Total Cost Of Output 090579	1,490,000	0	0	1,490,000	2,400,000	0	0	2,400,000
Total Cost for Capital Purchases	1,490,000	0	0	1,490,000	2,400,000	0	0	2,400,000
Total Cost for Project: 1301	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090501 Promotion of Knowledge of Enviroment and Natural Resources

211103 Allowances	80,000	0	0	80,000	80,000	0	0	80,000
221001 Advertising and Public Relations	100,000	0	0	100,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	0	50,000

Vote: 019 Ministry of Water and Environment

225001 Consultancy Services- Short term	200,000	205,980	0	405,980	200,000	205,980	0	405,980
227001 Travel inland	70,000	0	0	70,000	70,000	0	0	70,000
Total Cost Of Output 090501	500,000	205,980	0	705,980	500,000	205,980	0	705,980

Output 090502 Restoration of degraded and Protection of ecosystems

221002 Workshops and Seminars	50,000	50,000	0	100,000	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	50,000	0	130,000	80,000	200,000	0	280,000
225001 Consultancy Services- Short term	200,000	550,055	0	750,055	250,000	550,055	0	800,055
225002 Consultancy Services- Long-term	0	0	0	0	0	500,000	0	500,000
227001 Travel inland	80,000	0	0	80,000	80,000	150,000	0	230,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	100,000	0	140,000
Total Cost Of Output 090502	500,000	650,055	0	1,150,055	450,000	1,600,055	0	2,050,055

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances	80,000	0	0	80,000	50,000	100,000	0	150,000
221002 Workshops and Seminars	80,000	30,000	0	110,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	40,000	50,000	0	90,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	560,000	0	640,000	100,000	500,000	0	600,000
225002 Consultancy Services- Long-term	180,000	600,000	0	780,000	200,000	500,000	0	700,000
227001 Travel inland	20,000	55,000	0	75,000	50,000	55,000	0	105,000
227004 Fuel, Lubricants and Oils	20,000	40,920	0	60,920	20,000	100,000	0	120,000
Total Cost Of Output 090503	500,000	1,335,920	0	1,835,920	420,000	1,355,000	0	1,775,000

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211103 Allowances	100,000	200,000	0	300,000	80,000	100,000	0	180,000
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	1,496,084	0	1,496,084
227001 Travel inland	40,000	0	0	40,000	80,000	500,000	0	580,000
227004 Fuel, Lubricants and Oils	20,000	500,000	0	520,000	20,000	200,000	0	220,000
228002 Maintenance - Vehicles	20,000	246,084	0	266,084	20,000	150,000	0	170,000
Total Cost Of Output 090504	200,000	946,084	0	1,146,084	200,000	2,446,084	0	2,646,084

Output 090505 Capacity building and Technical back-stopping.

211103 Allowances	10,420	100,000	0	110,420	10,420	100,000	0	110,420
221001 Advertising and Public Relations	100,000	500,000	0	600,000	100,000	300,000	0	400,000
221002 Workshops and Seminars	20,000	100,000	0	120,000	20,000	100,000	0	120,000
221003 Staff Training	20,000	200,000	0	220,000	20,000	200,000	0	220,000
221005 Hire of Venue (chairs, projector, etc)	20,000	50,000	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	355,131	0	375,131	0	0	0	0
222001 Telecommunications	0	0	0	0	20,000	39,000	0	59,000
225001 Consultancy Services- Short term	180,000	2,500,000	0	2,680,000	200,000	5,429,938	0	5,629,938
225002 Consultancy Services- Long-term	360,000	2,530,251	0	2,890,251	360,000	9,000,000	0	9,360,000
227001 Travel inland	20,000	50,000	0	70,000	20,000	50,000	0	70,000
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	20,000	50,000	0	70,000
Total Cost Of Output 090505	770,420	6,435,382	0	7,205,802	770,420	15,268,938	0	16,039,358

Vote: 019 Ministry of Water and Environment

Output 090506 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	546,800	917,749	0	1,464,549	380,000	988,000	0	1,368,000
211103 Allowances	20,000	10,000	0	30,000	20,000	10,000	0	30,000
212101 Social Security Contributions	150,000	0	0	150,000	130,000	0	0	130,000
221002 Workshops and Seminars	20,000	100,000	0	120,000	0	200,000	0	200,000
221003 Staff Training	20,000	200,000	0	220,000	20,000	400,000	0	420,000
221007 Books, Periodicals & Newspapers	20,000	50,000	0	70,000	20,000	20,000	0	40,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	20,000	50,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	20,000	60,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	20,000	50,000	0	70,000	100,000	50,000	0	150,000
221012 Small Office Equipment	2,680	0	0	2,680	2,680	0	0	2,680
222001 Telecommunications	5,000	0	0	5,000	5,000	20,000	0	25,000
222003 Information and communications technology (ICT)	0	103,534	0	103,534	0	0	0	0
223005 Electricity	8,000	0	0	8,000	4,000	0	0	4,000
223006 Water	8,000	0	0	8,000	4,000	0	0	4,000
227001 Travel inland	20,000	50,000	0	70,000	20,000	80,000	0	100,000
227002 Travel abroad	24,000	100,000	0	124,000	77,080	160,000	0	237,080
227004 Fuel, Lubricants and Oils	5,000	50,000	0	55,000	20,000	50,000	0	70,000
228002 Maintenance - Vehicles	8,320	50,000	0	58,320	20,000	50,000	0	70,000
Total Cost Of Output 090506	897,800	1,731,283	0	2,629,083	862,760	2,138,000	0	3,000,760
Total Cost for Outputs Provided	3,368,220	11,304,704	0	14,672,924	3,203,180	23,014,057	0	26,217,237

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090572 Government Buildings and Administrative Infrastructure

312104 Other Structures	28,446,230	35,062,285	0	63,508,515	24,396,790	69,133,350	0	93,530,140
Total Cost Of Output 090572	28,446,230	35,062,285	0	63,508,515	24,396,790	69,133,350	0	93,530,140

Output 090575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	112,320	954,888	0	1,067,208	112,320	1,954,888	0	2,067,208
Total Cost Of Output 090575	112,320	954,888	0	1,067,208	112,320	1,954,888	0	2,067,208

Output 090576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	19,170	106,500	0	125,670
312213 ICT Equipment	19,170	106,500	0	125,670	0	0	0	0
Total Cost Of Output 090576	19,170	106,500	0	125,670	19,170	106,500	0	125,670

Output 090577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	256,760	1,676,208	0	1,932,968	5,000	3,176,208	0	3,181,208
Total Cost Of Output 090577	256,760	1,676,208	0	1,932,968	5,000	3,176,208	0	3,181,208

Output 090578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	5,000	20,000	0	25,000	5,000	20,000	0	25,000
Total Cost Of Output 090578	5,000	20,000	0	25,000	5,000	20,000	0	25,000

Vote: 019 Ministry of Water and Environment

Output 090579 Acquisition of Other Capital Assets

312301 Cultivated Assets	3,091,700	875,415	0	3,967,115	4,400,000	1,200,000	0	5,600,000
Total Cost Of Output 090579	3,091,700	875,415	0	3,967,115	4,400,000	1,200,000	0	5,600,000
Total Cost for Capital Purchases	31,931,180	38,695,296	0	70,626,476	28,938,280	75,590,946	0	104,529,226
Total Cost for Project: 1417	35,299,400	50,000,000	0	85,299,400	32,141,460	98,605,003	0	130,746,463
Total Excluding Arrears	35,299,400	50,000,000	0	85,299,400	32,141,460	98,605,003	0	130,746,463

Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates				
Outputs Provided	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.										
211103 Allowances		0	0	0	0	20,000		0	0	20,000
Total Cost Of Output 090504		0	0	0	0	20,000		0	0	20,000
Total Cost for Outputs Provided		0	0	0	0	20,000		0	0	20,000
Total Cost for Project: 1520		0	0	0	0	20,000		0	0	20,000
Total Excluding Arrears		0	0	0	0	20,000		0	0	20,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA		Total
Total Cost for Programme 05		42,383,276	50,000,000	0	92,383,276	41,775,336	98,605,003	0		140,380,338
Total Excluding Arrears		41,483,276	50,000,000	0	91,483,276	41,775,336	98,605,003	0		140,380,338

Programme :0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090602 Policy legal and institutional framework								
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	0	0	0	0	0	30,000	0	30,000
Output 090603 Administration and Management Support								
211101 General Staff Salaries	122,654	0	0	122,654	122,654	0	0	122,654
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	400,000	0	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	9,000	0	9,000	0	9,228	0	9,228
227001 Travel inland	0	228	0	228	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 03	122,654	17,228	0	139,882	522,654	37,228	0	559,882
Output 090604 Adaptation and Mitigation measures.								
227001 Travel inland	0	0	0	0	0	30,000	0	30,000

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Provided	122,654	17,228	0	139,882	522,654	117,228	0	639,882
Total Cost for SubProgramme 24	122,654	17,228	0	139,882	522,654	117,228	0	639,882
<i>Total Excluding Arrears</i>	122,654	17,228	0	139,882	522,654	117,228	0	639,882

Development Budget Estimates

Project 1102 Climate Change Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090601 Weather and Climate services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	388,331	0	0	388,331	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
212101 Social Security Contributions	43,148	0	0	43,148	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost Of Output 090601	451,479	126,000	0	577,479	0	0	0	0

Output 090602 Policy legal and institutional framework

221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	20,000	90,000	0	110,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	0	0	0
Total Cost Of Output 090602	20,000	311,000	0	331,000	0	0	0	0

Output 090603 Administration and Management Support

211103 Allowances	8,397	0	0	8,397	0	0	0	0
221001 Advertising and Public Relations	4,000	10,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	10,000	30,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	20,000	0	28,000	0	0	0	0
221012 Small Office Equipment	0	18,397	0	18,397	0	0	0	0
221017 Subscriptions	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	36,124	0	0	36,124	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost Of Output 090603	107,521	100,397	0	207,918	0	0	0	0

Output 090604 Adaptation and Mitigation measures.

211103 Allowances	60,000	60,000	0	120,000	0	0	0	0
221002 Workshops and Seminars	80,000	108,000	0	188,000	0	0	0	0
221003 Staff Training	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	65,000	177,000	0	242,000	0	0	0	0
227001 Travel inland	52,500	105,000	0	157,500	0	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	42,500	0	0	42,500	0	0	0	0
Total Cost Of Output 090604	440,000	500,000	0	940,000	0	0	0	0

Output 090606 Strengthening institutional and coordination capacity

211103 Allowances	0	70,000	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,603	0	10,603	0	0	0	0
227002 Travel abroad	60,000	570,000	0	630,000	0	0	0	0
Total Cost Of Output 090606	60,000	650,603	0	710,603	0	0	0	0
Total Cost for Outputs Provided	1,079,000	1,688,000	0	2,767,000	0	0	0	0

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total

Output 090672 Government Buildings and Administrative Infrastructure

312104 Other Structures	10,000	39,000	0	49,000	0	0	0	0
Total Cost Of Output 090672	10,000	39,000	0	49,000	0	0	0	0

Output 090675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	90,000	170,000	0	260,000	0	0	0	0
Total Cost Of Output 090675	90,000	170,000	0	260,000	0	0	0	0

Output 090676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	20,000	10,000	0	30,000	0	0	0	0
Total Cost Of Output 090676	20,000	10,000	0	30,000	0	0	0	0
Total Cost for Capital Purchases	120,000	219,000	0	339,000	0	0	0	0

Total Cost for Project: 1102	1,199,000	1,907,000	0	3,106,000	0	0	0	0
Total Excluding Arrears	1,199,000	1,907,000	0	3,106,000	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	1,338,882	1,907,000	0	3,245,882	639,882	0	0	639,882
Total Excluding Arrears	1,338,882	1,907,000	0	3,245,882	639,882	0	0	639,882

Programme :0949 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Vote: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211101 General Staff Salaries	0	0	0	0	2,047,073	0	0	2,047,073
211103 Allowances	0	0	0	0	0	5,500	0	5,500
212102 Pension for General Civil Service	0	2,575,800	0	2,575,800	0	2,615,663	0	2,615,663
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,898	0	7,898
213004 Gratuity Expenses	0	511,200	0	511,200	0	609,271	0	609,271
221006 Commissions and related charges	0	20,000	0	20,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	15,636	0	15,636	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	3,300	0	3,300
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	16,750	0	16,750
227002 Travel abroad	0	13,550	0	13,550	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	3,176,186	0	3,176,186	2,047,073	3,337,381	0	5,384,454
Output 094902 Ministerial and Top management services.								
211101 General Staff Salaries	645,558	0	0	645,558	645,558	0	0	645,558
212102 Pension for General Civil Service	0	202,445	0	202,445	0	197,527	0	197,527
213004 Gratuity Expenses	0	27,021	0	27,021	0	4,918	0	4,918
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,606	0	3,606	0	0	0	0
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	0	0	0
222001 Telecommunications	0	24,000	0	24,000	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
223004 Guard and Security services	0	24,000	0	24,000	0	0	0	0
223005 Electricity	0	15,000	0	15,000	0	6,400	0	6,400
223006 Water	0	10,000	0	10,000	0	4,682	0	4,682
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,040	0	15,040	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 02	645,558	426,611	0	1,072,169	645,558	213,527	0	859,085
Output 094903 Ministry Support Services								
211103 Allowances	0	0	0	0	0	5,500	0	5,500
212102 Pension for General Civil Service	0	152,300	0	152,300	0	148,100	0	148,100
213004 Gratuity Expenses	0	0	0	0	0	4,000	0	4,000

Vote: 019 Ministry of Water and Environment

223005 Electricity	0	24,000	0	24,000	0	4,000	0	4,000
223006 Water	0	12,000	0	12,000	0	5,000	0	5,000
227001 Travel inland	0	1,500	0	1,500	0	6,700	0	6,700
227004 Fuel, Lubricants and Oils	0	15,200	0	15,200	0	2,500	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 03	0	205,000	0	205,000	0	179,000	0	179,000

Output 094919 Human Resource Management Services

211103 Allowances	0	16,500	0	16,500	0	2,200	0	2,200
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	2,433	0	2,433
221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0	0
221003 Staff Training	0	36,000	0	36,000	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	33,000	0	33,000	0	15,400	0	15,400
227004 Fuel, Lubricants and Oils	0	18,360	0	18,360	0	0	0	0
228002 Maintenance - Vehicles	0	6,822	0	6,822	0	0	0	0
Total Cost of Output 19	0	225,682	0	225,682	0	114,633	0	114,633

Output 094920 Records Management Services

211103 Allowances	0	13,200	0	13,200	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	3,000	0	3,000
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	27,500	0	27,500	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	9,200	0	9,200
228002 Maintenance - Vehicles	0	7,300	0	7,300	0	7,300	0	7,300
Total Cost of Output 20	0	125,000	0	125,000	0	45,000	0	45,000
Total Cost Of Outputs Provided	645,558	4,158,479	0	4,804,037	2,692,631	3,889,541	0	6,582,172

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	282,094	0	282,094	0	20,000	0	20,000

Vote: 019 Ministry of Water and Environment

<i>o/w Payment for Ministrys membership to International Organisations</i>	0	282,094	0	282,094	0	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 51	0	282,094	0	282,094	0	20,000	0	20,000
Total Cost Of Outputs Funded	0	282,094	0	282,094	0	20,000	0	20,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094999 Arrears								
321605 Domestic arrears (Budgeting)	0	2,000,000	0	2,000,000	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	102,353	0	102,353
Total Cost of Output 99	0	2,000,000	0	2,000,000	0	102,353	0	102,353
Total Cost Of Arrears	0	2,000,000	0	2,000,000	0	102,353	0	102,353
Total Cost for SubProgramme 01	645,558	6,440,573	0	7,086,132	2,692,631	4,011,894	0	6,704,525
<i>Total Excluding Arrears</i>	645,558	4,440,573	0	5,086,132	2,692,631	3,909,541	0	6,602,172

SubProgramme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211103 Allowances	0	10,780	0	10,780	0	4,400	0	4,400
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,220	0	6,220
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	4,081	0	4,081	0	4,081	0	4,081
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	10,780	0	10,780	0	6,050	0	6,050
227004 Fuel, Lubricants and Oils	0	12,480	0	12,480	0	12,370	0	12,370
Total Cost of Output 01	0	64,121	0	64,121	0	64,121	0	64,121

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	0	37,564
211103 Allowances	0	4,070	0	4,070	0	4,070	0	4,070
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	8,117	0	8,117	0	8,117	0	8,117
Total Cost of Output 02	37,564	16,187	0	53,751	37,564	16,187	0	53,751

Output 094903 Ministry Support Services

211103 Allowances	0	4,840	0	4,840	0	4,950	0	4,950
221009 Welfare and Entertainment	0	13,228	0	13,228	0	13,228	0	13,228
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	3,200	0	3,200	0	3,200	0	3,200
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

Vote: 019 Ministry of Water and Environment

227001 Travel inland	0	11,000	0	11,000	0	11,000	0	11,000
227002 Travel abroad	0	12,100	0	12,100	0	12,100	0	12,100
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	14,890	0	14,890
228002 Maintenance - Vehicles	0	8,700	0	8,700	0	8,700	0	8,700
Total Cost of Output 03	0	88,068	0	88,068	0	88,068	0	88,068
Total Cost Of Outputs Provided	37,564	168,376	0	205,939	37,564	168,376	0	205,939
Total Cost for SubProgramme 08	37,564	168,376	0	205,939	37,564	168,376	0	205,939
<i>Total Excluding Arrears</i>	37,564	168,376	0	205,939	37,564	168,376	0	205,939

SubProgramme 09 Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	165,748	0	0	165,748	165,748	0	0	165,748
211103 Allowances	0	4,950	0	4,950	0	5,500	0	5,500
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
221012 Small Office Equipment	0	5,050	0	5,050	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,500	0	39,500
Total Cost of Output 01	165,748	40,000	0	205,748	165,748	70,000	0	235,748

Output 094902 Ministerial and Top management services.

211103 Allowances	0	4,400	0	4,400	0	48,400	0	48,400
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,100	0	14,100
221012 Small Office Equipment	0	3,600	0	3,600	0	0	0	0
227001 Travel inland	0	33,000	0	33,000	0	27,500	0	27,500
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	20,000	0	20,000
Total Cost of Output 02	0	120,000	0	120,000	0	130,000	0	130,000

Output 094903 Ministry Support Services

211103 Allowances	0	0	0	0	0	13,070	0	13,070
213004 Gratuity Expenses	0	0	0	0	0	18,000	0	18,000
221003 Staff Training	0	20,000	0	20,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	8,930	0	8,930
225001 Consultancy Services- Short term	0	12,450	0	12,450	0	0	0	0
225002 Consultancy Services- Long-term	0	127,550	0	127,550	0	132,000	0	132,000
227001 Travel inland	0	124,986	0	124,986	0	66,000	0	66,000

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	284,986	0	284,986	0	274,000	0	274,000
Total Cost Of Outputs Provided	165,748	444,986	0	610,734	165,748	474,000	0	639,748
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.								
263104 Transfers to other govt. Units (Current)	0	663,349	0	663,349	0	538,060	0	538,060
o/w Transfers to other govt. Units (Current)	0	663,349	0	663,349	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	538,060	0	538,060
Total Cost of Output 51	0	663,349	0	663,349	0	538,060	0	538,060
Total Cost Of Outputs Funded	0	663,349	0	663,349	0	538,060	0	538,060
Total Cost for SubProgramme 09	165,748	1,108,335	0	1,274,083	165,748	1,012,060	0	1,177,807
<i>Total Excluding Arrears</i>	165,748	1,108,335	0	1,274,083	165,748	1,012,060	0	1,177,807

SubProgramme 17 Office of Director DWRM

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 01	0	0	0	0	0	110,000	0	110,000

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	47,093	0	0	47,093	0	0	0	0
211103 Allowances	0	2,500	0	2,500	0	12,100	0	12,100
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	0	4,000
223006 Water	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	0	0	0	0	7,700	0	7,700
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 02	47,093	14,000	0	61,093	0	40,000	0	40,000

Output 094903 Ministry Support Services

211103 Allowances	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

223005 Electricity	0	8,500	0	8,500	0	0	0	0
223006 Water	0	3,500	0	3,500	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	36,000	0	36,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 03	0	134,000	0	134,000	0	0	0	0

Output 094919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	47,093	0	0	47,093
Total Cost of Output 19	0	0	0	0	47,093	0	0	47,093
Total Cost Of Outputs Provided	47,093	148,000	0	195,093	47,093	150,000	0	197,093

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	2,000	0	2,000	0	0	0	0
o/w Contributions to intergovernmental organisations	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 51	0	2,000	0	2,000	0	0	0	0
Total Cost Of Outputs Funded	0	2,000	0	2,000	0	0	0	0
Total Cost for SubProgramme 17	47,093	150,000	0	197,093	47,093	150,000	0	197,093
Total Excluding Arrears	47,093	150,000	0	197,093	47,093	150,000	0	197,093

SubProgramme 18 Office of the Director DEA

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

221009 Welfare and Entertainment	0	3,200	0	3,200	0	2,900	0	2,900
227004 Fuel, Lubricants and Oils	0	8,664	0	8,664	0	8,664	0	8,664
Total Cost of Output 01	0	11,864	0	11,864	0	11,564	0	11,564

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	0	37,564
211103 Allowances	0	1,680	0	1,680	0	3,615	0	3,615
222001 Telecommunications	0	6,000	0	6,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	5,000	0	5,000
227001 Travel inland	0	9,266	0	9,266	0	9,350	0	9,350
Total Cost of Output 02	37,564	22,946	0	60,510	37,564	22,965	0	60,529

Output 094903 Ministry Support Services

211103 Allowances	0	22,000	0	22,000	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	1,800	0	1,800
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000

Vote: 019 Ministry of Water and Environment

221012 Small Office Equipment	0	9,000	0	9,000	0	8,000	0	8,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	12,100	0	12,100	0	12,100	0	12,100
227002 Travel abroad	0	10,890	0	10,890	0	10,890	0	10,890
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	9,681	0	9,681
Total Cost of Output 03	0	112,190	0	112,190	0	112,471	0	112,471
Total Cost Of Outputs Provided	37,564	147,000	0	184,564	37,564	147,000	0	184,564

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	3,000	0	3,000	0	3,000	0	3,000
<i>o/w Payment for Membership to International Organisations</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
Total Cost of Output 51	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost Of Outputs Funded	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost for SubProgramme 18	37,564	150,000	0	187,564	37,564	150,000	0	187,564
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>

SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	46,150	0	0	46,150	46,150	0	0	46,150
211103 Allowances	0	0	0	0	0	8,800	0	8,800
221003 Staff Training	0	24,000	0	24,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,983	0	2,983	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	7,500	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	8,000	0	8,000	0	4,000	0	4,000
222001 Telecommunications	0	7,000	0	7,000	0	3,000	0	3,000
223005 Electricity	0	3,000	0	3,000	0	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	26,400	0	26,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,300	0	9,300
228002 Maintenance - Vehicles	0	22,500	0	22,500	0	0	0	0
Total Cost of Output 02	46,150	75,483	0	121,633	46,150	78,000	0	124,150

Output 094903 Ministry Support Services

221003 Staff Training	0	14,000	0	14,000	0	13,000	0	13,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,283	0	6,283
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	21,550	0	21,550	0	16,200	0	16,200
228002 Maintenance - Vehicles	0	13,450	0	13,450	0	15,000	0	15,000
Total Cost of Output 03	0	104,000	0	104,000	0	101,483	0	101,483
Total Cost Of Outputs Provided	46,150	179,483	0	225,632	46,150	179,483	0	225,632
Total Cost for SubProgramme 19	46,150	179,483	0	225,632	46,150	179,483	0	225,632
<i>Total Excluding Arrears</i>	46,150	179,483	0	225,632	46,150	179,483	0	225,632

SubProgramme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094903 Ministry Support Services								
211101 General Staff Salaries	172,828	0	0	172,828	172,828	0	0	172,828
211103 Allowances	0	12,000	0	12,000	0	12,100	0	12,100
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	40,000	0	40,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	150,000	0	150,000
221010 Special Meals and Drinks	0	150,000	0	150,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,975	0	20,975	0	20,975	0	20,975
221012 Small Office Equipment	0	4,800	0	4,800	0	4,800	0	4,800
223004 Guard and Security services	0	2,400	0	2,400	0	2,400	0	2,400
223005 Electricity	0	6,000	0	6,000	0	36,000	0	36,000
223006 Water	0	6,000	0	6,000	0	7,300	0	7,300
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	3,000	0	3,000
227001 Travel inland	0	26,000	0	26,000	0	26,400	0	26,400
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	6,500	0	6,500
Total Cost of Output 03	172,828	349,475	0	522,304	172,828	349,475	0	522,304
Total Cost Of Outputs Provided	172,828	349,475	0	522,304	172,828	349,475	0	522,304
Total Cost for SubProgramme 20	172,828	349,475	0	522,304	172,828	349,475	0	522,304
<i>Total Excluding Arrears</i>	172,828	349,475	0	522,304	172,828	349,475	0	522,304

Vote: 019 Ministry of Water and Environment

SubProgramme 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	0	91,482
211103 Allowances	0	7,705	0	7,705	0	7,800	0	7,800
221002 Workshops and Seminars	0	21,840	0	21,840	0	21,000	0	21,000
221003 Staff Training	0	20,455	0	20,455	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	36,224	0	36,224
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,976	0	14,976
Total Cost of Output 01	91,482	100,000	0	191,482	91,482	100,000	0	191,482
Total Cost Of Outputs Provided	91,482	100,000	0	191,482	91,482	100,000	0	191,482
Total Cost for SubProgramme 23	91,482	100,000	0	191,482	91,482	100,000	0	191,482
<i>Total Excluding Arrears</i>	91,482	100,000	0	191,482	91,482	100,000	0	191,482

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,429	108,829	0	180,258	71,400	108,900	0	180,300
211103 Allowances	77,000	114,428	0	191,428	77,000	175,000	0	252,000
212101 Social Security Contributions	7,143	14,286	0	21,429	7,200	14,250	0	21,450
221001 Advertising and Public Relations	60,500	181,500	0	242,000	285,000	0	0	285,000
221002 Workshops and Seminars	80,000	350,000	0	430,000	0	500,619	0	500,619
221003 Staff Training	165,000	300,000	0	465,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	60,000	150,000	0	210,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	18,000	0	0	18,000
221012 Small Office Equipment	0	175,000	0	175,000	0	0	0	0
225001 Consultancy Services- Short term	10,000	600,000	0	610,000	0	600,000	0	600,000
225002 Consultancy Services- Long-term	0	1,500,000	0	1,500,000	0	800,000	0	800,000
227001 Travel inland	48,928	49,347	0	98,275	10,010	13,200	0	23,210
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	30,000	0	50,000	4,388	29,999	0	34,387
228002 Maintenance - Vehicles	0	116,610	0	116,610	2	32	0	34
Total Cost Of Output 094901	600,000	3,900,000	0	4,500,000	485,000	2,242,000	0	2,727,000

Output 094902 Ministerial and Top management services.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,143	217,658	0	324,801	107,143	217,658	0	324,801
211103 Allowances	66,000	136,000	0	202,000	66,000	136,000	0	202,000
212101 Social Security Contributions	10,714	20,000	0	30,714	10,740	20,000	0	30,740
221001 Advertising and Public Relations	15,000	45,000	0	60,000	15,000	45,000	0	60,000

Vote: 019 Ministry of Water and Environment

221002 Workshops and Seminars	50,000	250,000	0	300,000	0	250,000	0	250,000
221003 Staff Training	60,000	21,568	0	81,568	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	0	0	0
221012 Small Office Equipment	0	20,550	0	20,550	0	0	0	0
225001 Consultancy Services- Short term	295,000	1,631,724	0	1,926,724	300,000	376,372	0	676,372
225002 Consultancy Services- Long-term	0	900,000	0	900,000	0	507,000	0	507,000
227001 Travel inland	60,000	99,000	0	159,000	22,000	0	0	22,000
227002 Travel abroad	28,600	113,500	0	142,100	0	0	0	0
227004 Fuel, Lubricants and Oils	20,714	45,000	0	65,714	23,800	0	0	23,800
228002 Maintenance - Vehicles	0	0	0	0	118,488	1,342	0	119,830
228004 Maintenance – Other	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 094902	713,171	3,800,000	0	4,513,171	713,171	1,553,372	0	2,266,543

Output 094903 Ministry Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,429	108,829	0	180,258	71,429	108,829	0	180,258
211103 Allowances	33,000	76,898	0	109,898	33,000	77,000	0	110,000
212101 Social Security Contributions	7,521	15,043	0	22,564	7,521	15,043	0	22,564
221001 Advertising and Public Relations	0	79,971	0	79,971	0	0	0	0
221002 Workshops and Seminars	160,000	380,000	0	540,000	10,000	1,280,000	0	1,290,000
221003 Staff Training	27,500	128,000	0	155,500	27,500	128,000	0	155,500
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	75,000	160,000	0	235,000	75,000	160,000	0	235,000
221012 Small Office Equipment	0	135,000	0	135,000	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	149,750	800,000	0	949,750	149,750	200,000	0	349,750
225002 Consultancy Services- Long-term	0	1,300,000	0	1,300,000	0	344,822	0	344,822
227001 Travel inland	22,000	55,000	0	77,000	22,000	55,000	0	77,000
227002 Travel abroad	0	190,000	0	190,000	0	0	0	0
227004 Fuel, Lubricants and Oils	23,800	180,200	0	204,000	23,800	1,306	0	25,106
228002 Maintenance - Vehicles	30,000	0	0	30,000	29,600	30,000	0	59,600
Total Cost Of Output 094903	600,000	3,808,941	0	4,408,941	450,000	2,400,000	0	2,850,000
Total Cost for Outputs Provided	1,913,171	11,508,941	0	13,422,112	1,648,171	6,195,372	0	7,843,543

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 094972 Government Buildings and Administrative Infrastructure

312104 Other Structures	3,708,829	0	0	3,708,829	3,558,829	0	0	3,558,829
Total Cost Of Output 094972	3,708,829	0	0	3,708,829	3,558,829	0	0	3,558,829

Output 094975 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 094975	0	0	0	0	150,000	0	0	150,000

Output 094976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	800,000	0	800,000	0	0	0	0
Total Cost Of Output 094976	0	800,000	0	800,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Output 094978 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	0	0	0	0	0	800,000	0	800,000
Total Cost Of Output 094978	0	0	0	0	0	800,000	0	800,000
Total Cost for Capital Purchases	3,708,829	800,000	0	4,508,829	3,708,829	800,000	0	4,508,829
Total Cost for Project: 0151	5,622,000	12,308,941	0	17,930,941	5,357,000	6,995,372	0	12,352,372
Total Excluding Arrears	5,622,000	12,308,941	0	17,930,941	5,357,000	6,995,372	0	12,352,372

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	180,000	0	0	180,000
211103 Allowances	80,000	0	0	80,000	80,000	0	0	80,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
224006 Agricultural Supplies	38,020	0	0	38,020	40,000	0	0	40,000
227001 Travel inland	88,000	0	0	88,000	40,040	0	0	40,040
227004 Fuel, Lubricants and Oils	0	0	0	0	65,980	0	0	65,980
Total Cost Of Output 094901	256,020	0	0	256,020	456,020	0	0	456,020

Output 094903 Ministry Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	0	0	7,200	7,200	0	0	7,200
212201 Social Security Contributions	7,800	0	0	7,800	7,800	0	0	7,800
221007 Books, Periodicals & Newspapers	26,000	0	0	26,000	26,400	0	0	26,400
221009 Welfare and Entertainment	17,000	0	0	17,000	17,000	0	0	17,000
221012 Small Office Equipment	9,000	0	0	9,000	9,000	0	0	9,000
227002 Travel abroad	4,000	0	0	4,000	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	14,980	0	0	14,980	20,000	0	0	20,000
228001 Maintenance - Civil	210,000	0	0	210,000	400,580	0	0	400,580
Total Cost Of Output 094903	295,980	0	0	295,980	495,980	0	0	495,980
Total Cost for Outputs Provided	552,000	0	0	552,000	952,000	0	0	952,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 094972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	1,137,000	0	0	1,137,000	726,397	0	0	726,397
Total Cost Of Output 094972	1,137,000	0	0	1,137,000	726,397	0	0	726,397

Vote: 019 Ministry of Water and Environment

Output 094975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	150,000	0	0	150,000	400,000	0	0	400,000
Total Cost Of Output 094975	150,000	0	0	150,000	400,000	0	0	400,000

Output 094976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	46,000	0	0	46,000	50,000	0	0	50,000
Total Cost Of Output 094976	46,000	0	0	46,000	50,000	0	0	50,000

Output 094978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	15,000	0	0	15,000	20,000	0	0	20,000
Total Cost Of Output 094978	15,000	0	0	15,000	20,000	0	0	20,000
Total Cost for Capital Purchases	1,348,000	0	0	1,348,000	1,196,397	0	0	1,196,397

Total Cost for Project: 1190	1,900,000	0	0	1,900,000	2,148,397	0	0	2,148,397
Total Excluding Arrears	1,900,000	0	0	1,900,000	2,148,397	0	0	2,148,397

Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances	12,000	0	0	12,000	12,000	0	0	12,000
212101 Social Security Contributions	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	14,892	0	0	14,892	14,892	0	0	14,892
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	321,000	0	321,000	0	1,406,354	0	1,406,354
227001 Travel inland	18,000	229,000	0	247,000	18,000	558,977	0	576,977
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	15,000	0	45,000
228002 Maintenance - Vehicles	18,000	50,000	0	68,000	18,008	0	0	18,008
Total Cost Of Output 094901	237,892	800,000	0	1,037,892	237,900	1,980,331	0	2,218,231

Output 094902 Ministerial and Top management services.

225002 Consultancy Services- Long-term	0	876,000	0	876,000	0	604,387	0	604,387
Total Cost Of Output 094902	0	876,000	0	876,000	0	604,387	0	604,387

Output 094903 Ministry Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	57,000	0	0	57,000
211103 Allowances	56,941	0	0	56,941	0	0	0	0
212101 Social Security Contributions	0	0	0	0	3,177	0	0	3,177
221002 Workshops and Seminars	15,074	0	0	15,074	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,072	0	0	5,072	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,671	0	0	15,671	0	0	0	0

Vote: 019 Ministry of Water and Environment

221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,066	0	10,066
225001 Consultancy Services- Short term	0	1,000,000	0	1,000,000	197,823	1,095,480	0	1,293,303
227001 Travel inland	0	0	0	0	0	142,279	0	142,279
227004 Fuel, Lubricants and Oils	7,242	0	0	7,242	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	97,085	0	97,085
Total Cost Of Output 094903	100,000	1,000,000	0	1,100,000	290,000	1,344,910	0	1,634,910
Total Cost for Outputs Provided	337,892	2,676,000	0	3,013,892	527,900	3,929,628	0	4,457,528
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	443,000	0	0	443,000	352,992	0	0	352,992
Total Cost Of Output 094975	443,000	0	0	443,000	352,992	0	0	352,992
Total Cost for Capital Purchases	443,000	0	0	443,000	352,992	0	0	352,992
Total Cost for Project: 1231	780,892	2,676,000	0	3,456,892	880,892	3,929,628	0	4,810,520
Total Excluding Arrears	780,892	2,676,000	0	3,456,892	880,892	3,929,628	0	4,810,520
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	18,193,120	14,984,941	0	33,178,060	17,798,635	10,925,000	0	28,723,635
Total Excluding Arrears	16,193,120	14,984,941	0	31,178,060	17,696,282	10,925,000	0	28,621,282
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 019	294,670,821	233,607,979	0	528,278,799	323,045,783	825,521,192	0	1,148,566,975
Total Excluding Arrears	287,201,053	233,607,979	0	520,809,032	322,943,430	825,521,192	0	1,148,464,622

Vote: 019 Ministry of Water and Environment

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
0124 Energy for Rural Transformation	1,000.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	0.00
0137 Lake Victoria Envirn Mgt Project	1,743.00	0.00
410 International Development Association (IDA)	1,743.00	0.00
0151 Policy and Management Support	12,308.94	6,995.37
400 MULTI-LATERAL DEVELOPMENT PARTNERS	12,308.94	6,995.37
0163 Support to RWS Project	1,017.00	1,017.00
401 Africa Development Bank (ADB)	1,017.00	1,017.00
0164 Support to small town WSP	2,407.00	2,407.00
401 Africa Development Bank (ADB)	2,407.00	2,407.00
0165 Support to WRM	1,000.00	510.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	510.00
0168 Urban Water Reform	1,269.00	1,269.00
401 Africa Development Bank (ADB)	1,269.00	1,269.00
0169 Water for Production	10,930.00	10,398.00
425 Food and Agriculture Organization	10,930.00	10,398.00
1074 Water and Sanitation Development Facility-North	3,673.52	25,163.78
401 Africa Development Bank (ADB)	3,673.52	25,163.78
1075 Water and Sanitation Development Facility - East	8,792.75	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	8,792.75	0.00
1102 Climate Change Project	1,907.00	0.00
425 Food and Agriculture Organization	1,907.00	0.00
1130 WSDF Central	42,864.00	42,241.00
401 Africa Development Bank (ADB)	42,864.00	42,241.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	7,122.00	102,876.40
401 Africa Development Bank (ADB)	7,122.00	102,876.40
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	5,970.00	0.00
401 Africa Development Bank (ADB)	5,970.00	0.00
1193 Kampala Water Lake Victoria Water and Sanitation Project	8,140.73	360,550.24
401 Africa Development Bank (ADB)	8,140.73	360,550.24
1231 Water Management and Development Project II	11,933.04	114,119.48
401 Africa Development Bank (ADB)	6,272.04	90,800.00
410 International Development Association (IDA)	5,661.00	23,319.48
1283 Water and Sanitation Development Facility-South Western	6,478.00	6,478.00
406 European Union (EU)	6,478.00	6,478.00
1302 Support for Hydro-Power Devt and Operations on River Nile	3,338.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	3,338.00	0.00
1348 Water Management Zones Project	0.00	208.00
420 Joint (Multi/Basket) Financing	0.00	208.00

Vote: 019 Ministry of Water and Environment

1359 Piped Water in Rural Areas	37,987.97	41,421.76
401 Africa Development Bank (ADB)	37,987.97	41,421.76
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1,000.00	1,000.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	1,000.00
410 International Development Association (IDA)	1,000.00	0.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	50,000.00	98,605.00
410 International Development Association (IDA)	50,000.00	98,605.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	11,200.00	7,735.13
410 International Development Association (IDA)	11,200.00	7,735.13
1487 Enhancing Resilience of Communities to Climate Change	2,526.03	2,526.03
401 Africa Development Bank (ADB)	2,526.03	2,526.03
Total External Project Financing For Vote 019	234,607.98	825,521.19

Vote: 020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings		2017/18 Approved Budget			2018/19 Approved Estimates			
Programme :0501 Enabling enviroment for ICT Development and Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Information Technology	125,685	295,311	404,000	824,996	177,532	127,877	401,569	706,978
03 Information Management Services	125,685	7,175,311	192,000	7,492,996	199,245	174,365	166,591	540,201
04 Broadcasting Infrastructure	125,685	260,610	202,000	588,295	150,258	175,610	192,000	517,868
05 Posts and Telecommunications	125,685	283,588	202,000	611,273	206,073	203,338	191,100	600,511
Total Recurrent Budget Estimates for Programme	502,741	8,014,820	1,000,000	9,517,561	733,108	681,190	951,260	2,365,558
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	8,517,561	0	1,000,000	9,517,561	1,414,298	0	951,260	2,365,558
Total Excluding Arrears	8,517,561	0	1,000,000	9,517,561	1,414,298	0	951,260	2,365,558
Programme :0502 Effective Communication and National Guidance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Uganda Media Center	410,554	700,000	0	1,110,554	410,554	700,000	0	1,110,554
09 National Guidance	173,724	365,446	0	539,169	347,448	163,453	0	510,901
10 Information	173,724	11,347,790	600,000	12,121,514	173,724	161,752	600,000	935,476
Total Recurrent Budget Estimates for Programme	758,002	12,413,235	600,000	13,771,237	931,726	1,025,205	600,000	2,556,931
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1006 Support to Information and National Guidance Project	8,600,000	0	0	8,600,000	1,276,800	0	0	1,276,800
Total Development Budget Estimates for Programme	8,600,000	0	0	8,600,000	1,276,800	0	0	1,276,800
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	21,771,237	0	600,000	22,371,237	3,233,731	0	600,000	3,833,731
Total Excluding Arrears	21,771,237	0	600,000	22,371,237	3,233,731	0	600,000	3,833,731
Programme :0549 General Administration, Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Finance and Administration)	483,509	4,956,419	0	5,439,928	4,272,116	15,326,609	505,000	20,103,725
06 Internal Audit	0	110,000	37,849	147,849	0	103,000	37,849	140,849
Total Recurrent Budget Estimates for Programme	483,509	5,066,419	37,849	5,587,777	4,272,116	15,429,609	542,849	20,244,574
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0990 Strengthening Ministry of ICT	6,972,440	0	1,862,151	8,834,591	13,946,040	0	1,405,891	15,351,931
Total Development Budget Estimates for Programme	6,972,440	0	1,862,151	8,834,591	13,946,040	0	1,405,891	15,351,931
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	12,522,368	0	1,900,000	14,422,368	33,647,765	0	1,948,740	35,596,505
Total Excluding Arrears	11,794,535	0	1,900,000	13,694,535	22,447,765	0	1,948,740	24,396,505
Total Vote 020	42,811,166	0	3,500,000	46,311,166	38,295,794	0	3,500,000	41,795,794
Total Excluding Arrears	42,083,333	0	3,500,000	45,583,333	27,095,794	0	3,500,000	30,595,794

Vote: 020 Ministry of ICT and National Guidance

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,989,333	0	2,945,239	16,934,572	16,880,805	0	3,286,668	20,167,473
211101 General Staff Salaries	1,333,698	0	0	1,333,698	1,737,790	0	0	1,737,790
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	578,554	0	0	578,554	4,367,160	0	0	4,367,160
211103 Allowances	761,556	0	98,833	860,390	928,668	0	434,821	1,363,489
212102 Pension for General Civil Service	299,288	0	0	299,288	299,403	0	0	299,403
213001 Medical expenses (To employees)	15,000	0	20,000	35,000	10,000	0	10,000	20,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	0	15,000
213004 Gratuity Expenses	182,178	0	0	182,178	224,490	0	0	224,490
221001 Advertising and Public Relations	62,080	0	40,000	102,080	16,000	0	62,160	78,160
221002 Workshops and Seminars	606,152	0	238,833	844,985	329,500	0	309,785	639,285
221003 Staff Training	282,000	0	402,500	684,500	198,000	0	303,500	501,500
221007 Books, Periodicals & Newspapers	36,900	0	0	36,900	8,400	0	0	8,400
221008 Computer supplies and Information Technology (IT)	198,004	0	18,000	216,004	122,457	0	142,779	265,236
221009 Welfare and Entertainment	517,557	0	140,000	657,557	271,857	0	371,457	643,314
221011 Printing, Stationery, Photocopying and Binding	219,391	0	342,500	561,891	130,141	0	398,909	529,050
221012 Small Office Equipment	6,200	0	0	6,200	6,200	0	1,200	7,400
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	1,000	0	0	1,000
221016 IFMS Recurrent costs	30,000	0	0	30,000	50,000	0	0	50,000
221017 Subscriptions	4,000	0	0	4,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	0	40,000
222001 Telecommunications	85,460	0	40,000	125,460	65,460	0	13,060	78,520
222002 Postage and Courier	12,900	0	0	12,900	13,100	0	0	13,100
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,002	0	0	100,002
223003 Rent – (Produced Assets) to private entities	2,139,572	0	505,000	2,644,572	2,139,572	0	505,000	2,644,572
223004 Guard and Security services	71,528	0	0	71,528	67,528	0	0	67,528
223005 Electricity	64,000	0	0	64,000	64,000	0	0	64,000
223006 Water	39,600	0	0	39,600	39,600	0	0	39,600
223901 Rent – (Produced Assets) to other govt. units	13,000	0	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	75,700	0	0	75,700	83,700	0	0	83,700
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	497,993	0	227,833	725,826	350,000	0	105,826	455,826
225002 Consultancy Services- Long-term	4,000,000	0	41,333	4,041,333	4,000,000	0	41,333	4,041,333
227001 Travel inland	384,118	0	334,258	718,376	375,269	0	153,359	528,628
227002 Travel abroad	636,563	0	90,000	726,563	192,869	0	51,868	244,737
227004 Fuel, Lubricants and Oils	465,167	0	340,522	805,689	461,764	0	305,286	767,050
228001 Maintenance - Civil	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	170,473	0	65,625	236,098	102,476	0	73,625	176,101
228003 Maintenance – Machinery, Equipment & Furniture	2,700	0	0	2,700	65,400	0	2,700	68,100

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Grants, Transfers and Subsidies (Outputs Funded)	20,900,000	0	0	20,900,000	3,454,205	0	0	3,454,205
263104 Transfers to other govt. Units (Current)	18,700,000	0	0	18,700,000	700,000	0	0	700,000
291003 Transfers to Other Private Entities	2,200,000	0	0	2,200,000	2,754,205	0	0	2,754,205
Investment (Capital Purchases)	7,194,000	0	554,761	7,748,761	6,760,785	0	213,332	6,974,117
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	500,000	0	0	500,000
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
312201 Transport Equipment	978,000	0	327,669	1,305,669	1,030,000	0	0	1,030,000
312203 Furniture & Fixtures	200,000	0	113,546	313,546	316,800	0	0	316,800
312211 Office Equipment	334,000	0	0	334,000	2,000	0	0	2,000
312213 ICT Equipment	1,182,000	0	113,546	1,295,546	911,985	0	213,332	1,125,317
Arrears	727,833	0	0	727,833	11,200,000	0	0	11,200,000
321605 Domestic arrears (Budgeting)	619,700	0	0	619,700	11,200,000	0	0	11,200,000
321612 Water arrears(Budgeting)	30,000	0	0	30,000	0	0	0	0
321613 Telephone arrears (Budgeting)	30,000	0	0	30,000	0	0	0	0
321614 Electricity arrears (Budgeting)	48,134	0	0	48,134	0	0	0	0
Grand Total Vote 020	42,811,166	0	3,500,000	46,311,166	38,295,794	0	3,500,000	41,795,794
<i>Total Excluding Arrears</i>	42,083,333	0	3,500,000	45,583,333	27,095,794	0	3,500,000	30,595,794

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

Programme :0501 Enabling enviroment for ICT Development and Regulation

Recurrent Budget Estimates

SubProgramme 02 Information Technology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	125,685	0	0	125,685	177,532	0	0	177,532
211103 Allowances	0	8,000	0	8,000	0	8,000	0	8,000
213004 Gratuity Expenses	0	167,178	0	167,178	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	6,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	39,756	15,625	55,381	0	29,000	15,625	44,625
221003 Staff Training	0	0	15,625	15,625	0	0	15,625	15,625
221007 Books, Periodicals & Newspapers	0	400	0	400	0	400	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	68,800	68,800
221011 Printing, Stationery, Photocopying and Binding	0	600	15,625	16,225	0	600	15,625	16,225
221012 Small Office Equipment	0	0	0	0	0	0	1,200	1,200
222001 Telecommunications	0	900	0	900	0	900	3,060	3,960
222002 Postage and Courier	0	1,000	0	1,000	0	1,200	0	1,200
225001 Consultancy Services- Short term	0	0	154,000	154,000	0	0	31,993	31,993
227002 Travel abroad	0	15,000	0	15,000	0	14,800	0	14,800
227004 Fuel, Lubricants and Oils	0	1,300	15,625	16,925	0	1,300	14,725	16,025
228002 Maintenance - Vehicles	0	0	0	0	0	0	47,416	47,416
Total Cost of Output 01	125,685	240,134	216,500	582,319	177,532	59,200	214,069	450,801
Output 050102 E-government services provided								
211103 Allowances	0	3,010	0	3,010	0	3,010	0	3,010
221002 Workshops and Seminars	0	0	15,625	15,625	0	0	15,625	15,625
221003 Staff Training	0	0	15,625	15,625	0	0	15,625	15,625
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	250	15,625	15,875	0	250	15,625	15,875
222001 Telecommunications	0	300	0	300	0	300	0	300
222002 Postage and Courier	0	300	0	300	0	300	0	300
227001 Travel inland	0	1,250	0	1,250	0	14,750	0	14,750
227004 Fuel, Lubricants and Oils	0	2,000	5,625	7,625	0	2,000	5,625	7,625
Total Cost of Output 02	0	7,110	62,500	69,610	0	20,610	62,500	83,110
Output 050104 Hardware and software development industry promoted								
211103 Allowances	0	5,107	0	5,107	0	5,107	0	5,107
221002 Workshops and Seminars	0	0	15,625	15,625	0	0	15,625	15,625
221003 Staff Training	0	0	15,625	15,625	0	0	15,625	15,625
221011 Printing, Stationery, Photocopying and Binding	0	150	5,625	5,775	0	150	5,625	5,775
222001 Telecommunications	0	200	0	200	0	200	0	200

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222002 Postage and Courier	0	200	0	200	0	200	0	200
225001 Consultancy Services- Short term	0	8,000	20,000	28,000	0	8,000	20,000	28,000
227002 Travel abroad	0	8,365	0	8,365	0	8,365	0	8,365
227004 Fuel, Lubricants and Oils	0	200	5,625	5,825	0	200	5,625	5,825
Total Cost of Output 04	0	22,221	62,500	84,721	0	22,222	62,500	84,722
Output 050105 Human Resource Base for IT developed								
211103 Allowances	0	9,060	0	9,060	0	9,060	0	9,060
221002 Workshops and Seminars	0	10,000	15,625	25,625	0	10,000	15,625	25,625
221003 Staff Training	0	0	15,625	15,625	0	0	15,625	15,625
221011 Printing, Stationery, Photocopying and Binding	0	500	15,625	16,125	0	500	15,625	16,125
222001 Telecommunications	0	400	0	400	0	400	0	400
222002 Postage and Courier	0	400	0	400	0	400	0	400
225001 Consultancy Services- Short term	0	5,130	0	5,130	0	5,130	0	5,130
227004 Fuel, Lubricants and Oils	0	355	0	355	0	355	0	355
228002 Maintenance - Vehicles	0	0	15,625	15,625	0	0	15,625	15,625
Total Cost of Output 05	0	25,845	62,500	88,345	0	25,845	62,500	88,345
Total Cost Of Outputs Provided	125,685	295,311	404,000	824,996	177,532	127,877	401,569	706,978
Total Cost for SubProgramme 02	125,685	295,311	404,000	824,996	177,532	127,877	401,569	706,978
<i>Total Excluding Arrears</i>	125,685	295,311	404,000	824,996	177,532	127,877	401,569	706,978

SubProgramme 03 Information Management Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	125,685	0	0	125,685	199,245	0	0	199,245
211103 Allowances	0	13,333	1,333	14,667	0	13,333	1,333	14,666
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	6,591	6,591
221009 Welfare and Entertainment	0	0	20,000	20,000	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	10,000	10,000	20,000
227001 Travel inland	0	24,318	0	24,318	0	24,318	0	24,318
227004 Fuel, Lubricants and Oils	0	9,800	20,000	29,800	0	9,800	20,000	29,800
Total Cost of Output 01	125,685	57,452	63,333	246,471	199,245	57,451	67,924	324,620
Output 050102 E-government services provided								
211103 Allowances	0	46,000	7,500	53,500	0	46,000	7,500	53,500
221002 Workshops and Seminars	0	14,946	30,000	44,946	0	14,000	30,000	44,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,700	20,000	24,700	0	4,700	20,000	24,700
225001 Consultancy Services- Short term	0	15,255	23,833	39,088	0	15,255	23,833	39,088
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
Total Cost of Output 02	0	97,901	83,333	181,234	0	96,955	83,333	180,288
Output 050103 BPO industry promoted								
211103 Allowances	0	13,158	0	13,158	0	13,158	0	13,158

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221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	10,000	10,000
227001 Travel inland	0	2,800	33,333	36,133	0	2,801	3,334	6,135
Total Cost of Output 03	0	19,958	45,333	65,291	0	19,959	15,334	35,293
Output 050109 ICT Initiatives Support Programme								
211103 Allowances	0	98,000	0	98,000	0	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	0	0	0
221003 Staff Training	0	32,000	0	32,000	0	0	0	0
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	0	0	0
225002 Consultancy Services- Long-term	0	4,000,000	0	4,000,000	0	0	0	0
227001 Travel inland	0	130,000	0	130,000	0	0	0	0
227002 Travel abroad	0	190,000	0	190,000	0	0	0	0
Total Cost of Output 09	0	4,800,000	0	4,800,000	0	0	0	0
Total Cost Of Outputs Provided	125,685	4,975,311	192,000	5,292,996	199,245	174,365	166,591	540,201
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050151 Grants to Innovators and Innovation Hubs Provided								
291003 Transfers to Other Private Entities	0	2,200,000	0	2,200,000	0	0	0	0
<i>o/w Grants to ICT innovators, Innovation hubs & BPO</i>	<i>0</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	2,200,000	0	2,200,000	0	0	0	0
Total Cost Of Outputs Funded	0	2,200,000	0	2,200,000	0	0	0	0
Total Cost for SubProgramme 03	125,685	7,175,311	192,000	7,492,996	199,245	174,365	166,591	540,201
<i>Total Excluding Arrears</i>	<i>125,685</i>	<i>7,175,311</i>	<i>192,000</i>	<i>7,492,996</i>	<i>199,245</i>	<i>174,365</i>	<i>166,591</i>	<i>540,201</i>

SubProgramme 04 Broadcasting Infrastructure

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	125,685	0	0	125,685	150,258	0	0	150,258
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	15,000	0	15,000	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	20,000	20,000	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	381	10,000	10,381	0	381	10,000	10,381
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	41,333	41,333	0	0	41,333	41,333
227004 Fuel, Lubricants and Oils	0	15,000	10,000	25,000	0	15,000	10,000	25,000
Total Cost of Output 01	125,685	170,381	83,333	379,400	150,258	95,381	83,333	328,972
Output 050107 Sub-sector monitored and promoted								
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000

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221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	10,000	10,000
227001 Travel inland	0	15,000	23,333	38,333	0	15,000	13,333	28,333
227002 Travel abroad	0	16,729	0	16,729	0	16,729	0	16,729
Total Cost of Output 07	0	46,729	35,333	82,062	0	46,729	25,333	72,062
Output 050108 Logistical Support to ICT infrastructure								
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	30,000	27,500	57,500	0	20,000	27,500	47,500
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	10,000	10,500	0	500	10,000	10,500
227001 Travel inland	0	0	23,333	23,333	0	0	23,333	23,333
227004 Fuel, Lubricants and Oils	0	8,000	20,500	28,500	0	8,000	20,501	28,501
Total Cost of Output 08	0	43,500	83,333	126,833	0	33,500	83,334	116,834
Total Cost Of Outputs Provided	125,685	260,610	202,000	588,295	150,258	175,610	192,000	517,868
Total Cost for SubProgramme 04	125,685	260,610	202,000	588,295	150,258	175,610	192,000	517,868
<i>Total Excluding Arrears</i>	125,685	260,610	202,000	588,295	150,258	175,610	192,000	517,868

SubProgramme 05 Posts and Telecommunications

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	125,685	0	0	125,685	206,073	0	0	206,073
211103 Allowances	0	20,100	0	20,100	0	20,100	0	20,100
221002 Workshops and Seminars	0	8,750	6,333	15,083	0	8,500	6,333	14,833
221003 Staff Training	0	0	50,000	50,000	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,650	10,000	14,650	0	4,650	10,000	14,650
225001 Consultancy Services- Short term	0	79,100	0	79,100	0	39,100	0	39,100
227004 Fuel, Lubricants and Oils	0	9,000	15,000	24,000	0	9,000	15,000	24,000
Total Cost of Output 01	125,685	121,600	83,333	330,619	206,073	81,350	83,333	370,756
Output 050107 Sub-sector monitored and promoted								
211103 Allowances	0	64,000	0	64,000	0	62,000	0	62,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	0	7,500	7,500	0	0	7,500	7,500
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	10,000	11,200	0	1,200	10,000	11,200
225001 Consultancy Services- Short term	0	35,662	0	35,662	0	13,662	0	13,662
227001 Travel inland	0	0	43,833	43,833	0	0	43,833	43,833
227002 Travel abroad	0	12,547	0	12,547	0	12,547	0	12,547
227004 Fuel, Lubricants and Oils	0	16,000	20,000	36,000	0	0	20,000	20,000
Total Cost of Output 07	0	133,409	83,333	216,742	0	93,409	83,333	176,742

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Output 050108 Logistical Support to ICT infrastructure

211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	6,500	0	6,500	0	6,500	0	6,500
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	350	10,000	10,350	0	350	10,000	10,350
227001 Travel inland	0	0	23,333	23,333	0	0	12,434	12,434
227002 Travel abroad	0	16,729	0	16,729	0	16,729	0	16,729
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 08	0	28,579	35,333	63,912	0	28,579	24,434	53,013
Total Cost Of Outputs Provided	125,685	283,588	202,000	611,273	206,073	203,338	191,100	600,511
Total Cost for SubProgramme 05	125,685	283,588	202,000	611,273	206,073	203,338	191,100	600,511
<i>Total Excluding Arrears</i>	125,685	283,588	202,000	611,273	206,073	203,338	191,100	600,511

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	8,517,561	0	1,000,000	9,517,561	1,414,298	0	951,260	2,365,558
<i>Total Excluding Arrears</i>	8,517,561	0	1,000,000	9,517,561	1,414,298	0	951,260	2,365,558

Programme :0502 Effective Communication and National Guidance

Recurrent Budget Estimates

SubProgramme 08 Uganda Media Center

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050208 Media and communication support provided								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,554	0	0	410,554	410,554	0	0	410,554
Total Cost of Output 08	410,554	0	0	410,554	410,554	0	0	410,554
Total Cost Of Outputs Provided	410,554	0	0	410,554	410,554	0	0	410,554
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 050251 Transfers to other Government Units

263104 Transfers to other govt. Units (Current)	0	700,000	0	700,000	0	700,000	0	700,000
o/w Subvention to Uganda Media Center	0	700,000	0	700,000	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	700,000	0	700,000
Total Cost of Output 51	0	700,000	0	700,000	0	700,000	0	700,000
Total Cost Of Outputs Funded	0	700,000	0	700,000	0	700,000	0	700,000
Total Cost for SubProgramme 08	410,554	700,000	0	1,110,554	410,554	700,000	0	1,110,554
<i>Total Excluding Arrears</i>	410,554	700,000	0	1,110,554	410,554	700,000	0	1,110,554

SubProgramme 09 National Guidance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050207 National Guidance								
211101 General Staff Salaries	173,724	0	0	173,724	347,448	0	0	347,448
211103 Allowances	0	22,800	0	22,800	0	22,800	0	22,800

Vote: 020 Ministry of ICT and National Guidance

221002 Workshops and Seminars	0	100,000	0	100,000	0	31,000	0	31,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	30,000	0	30,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	800	0	800	0	800	0	800
225001 Consultancy Services- Short term	0	53,846	0	53,846	0	35,853	0	35,853
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	15,000	0	15,000
Total Cost of Output 07	173,724	365,446	0	539,169	347,448	163,453	0	510,901
Total Cost Of Outputs Provided	173,724	365,446	0	539,169	347,448	163,453	0	510,901
Total Cost for SubProgramme 09	173,724	365,446	0	539,169	347,448	163,453	0	510,901
<i>Total Excluding Arrears</i>	173,724	365,446	0	539,169	347,448	163,453	0	510,901

SubProgramme 10 Information

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050204 Government Citizen's Interaction Center operational								
211103 Allowances	0	0	90,000	90,000	0	0	300,000	300,000
213001 Medical expenses (To employees)	0	0	20,000	20,000	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	40,000	40,000	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	40,000	40,000
221003 Staff Training	0	0	90,000	90,000	0	0	0	0
221009 Welfare and Entertainment	0	0	60,000	60,000	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	60,000	60,000	0	0	60,000	60,000
222001 Telecommunications	0	0	40,000	40,000	0	0	10,000	10,000
227001 Travel inland	0	0	30,000	30,000	0	0	30,000	30,000
227002 Travel abroad	0	0	20,000	20,000	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	60,000	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 04	0	0	600,000	600,000	0	0	600,000	600,000
Output 050206 Dissemination of public information								
211101 General Staff Salaries	173,724	0	0	173,724	173,724	0	0	173,724
211103 Allowances	0	19,500	0	19,500	0	20,000	0	20,000
221001 Advertising and Public Relations	0	16,080	0	16,080	0	3,000	0	3,000
221002 Workshops and Seminars	0	102,500	0	102,500	0	24,500	0	24,500
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	48,100	0	48,100	0	18,100	0	18,100
221009 Welfare and Entertainment	0	73,757	0	73,757	0	29,757	0	29,757
221011 Printing, Stationery, Photocopying and Binding	0	8,360	0	8,360	0	8,360	0	8,360
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
222001 Telecommunications	0	2,160	0	2,160	0	2,160	0	2,160
222002 Postage and Courier	0	200	0	200	0	200	0	200
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227002 Travel abroad	0	38,173	0	38,173	0	17,415	0	17,415

Vote: 020 Ministry of ICT and National Guidance

227004 Fuel, Lubricants and Oils	0	25,560	0	25,560	0	15,560	0	15,560
228003 Maintenance – Machinery, Equipment & Furniture	0	2,700	0	2,700	0	12,700	0	12,700
Total Cost of Output 06	173,724	347,790	0	521,514	173,724	161,752	0	335,476
Total Cost Of Outputs Provided	173,724	347,790	600,000	1,121,514	173,724	161,752	600,000	935,476
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050251 Transfers to other Government Units								
263104 Transfers to other govt. Units (Current)	0	11,000,000	0	11,000,000	0	0	0	0
o/w Subvention to UBC	0	11,000,000	0	11,000,000	0	0	0	0
Total Cost of Output 51	0	11,000,000	0	11,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	11,000,000	0	11,000,000	0	0	0	0
Total Cost for SubProgramme 10	173,724	11,347,790	600,000	12,121,514	173,724	161,752	600,000	935,476
<i>Total Excluding Arrears</i>	173,724	11,347,790	600,000	12,121,514	173,724	161,752	600,000	935,476

Development Budget Estimates

Project 1006 Support to Information and National Guidance Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050206 Dissemination of public information								
211103 Allowances	50,000	0	0	50,000	30,100	0	0	30,100
221002 Workshops and Seminars	23,700	0	0	23,700	10,700	0	0	10,700
221003 Staff Training	90,000	0	0	90,000	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	54,000	0	0	54,000	23,200	0	0	23,200
221009 Welfare and Entertainment	60,000	0	0	60,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	10,000	0	0	10,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000
223004 Guard and Security services	5,000	0	0	5,000	5,000	0	0	5,000
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
223006 Water	2,000	0	0	2,000	2,000	0	0	2,000
223901 Rent – (Produced Assets) to other govt. units	13,000	0	0	13,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	30,000	0	0	30,000
227002 Travel abroad	50,000	0	0	50,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	43,000	0	0	43,000
Total Cost Of Output 050206	453,700	0	0	453,700	200,000	0	0	200,000

Output 050207 National Guidance

211103 Allowances	30,000	0	0	30,000	20,000	0	0	20,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	27,500	0	0	27,500	10,500	0	0	10,500
221003 Staff Training	34,000	0	0	34,000	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	4,047	0	0	4,047
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	62,253	0	0	62,253
221009 Welfare and Entertainment	60,000	0	0	60,000	2,000	0	0	2,000
222001 Telecommunications	1,500	0	0	1,500	1,500	0	0	1,500

Vote: 020 Ministry of ICT and National Guidance

223006 Water	1,600	0	0	1,600	1,600	0	0	1,600
224004 Cleaning and Sanitation	1,700	0	0	1,700	1,700	0	0	1,700
227001 Travel inland	40,000	0	0	40,000	22,400	0	0	22,400
227002 Travel abroad	80,000	0	0	80,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	12,000	0	0	12,000
Total Cost Of Output 050207	416,300	0	0	416,300	180,000	0	0	180,000
Total Cost for Outputs Provided	870,000	0	0	870,000	380,000	0	0	380,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 050251 Transfers to other Government Units

263104 Transfers to other govt. Units (Current)	7,000,000	0	0	7,000,000	0	0	0	0
o/w Transfers to UBC's development expenditure	7,000,000	0	0	7,000,000	0	0	0	0
Total Cost Of Output 050251	7,000,000	0	0	7,000,000	0	0	0	0
Total Cost for Outputs Funded	7,000,000	0	0	7,000,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 050275 Purchase of motor vehicle and other transport equipment

312201 Transport Equipment	480,000	0	0	480,000	480,000	0	0	480,000
Total Cost Of Output 050275	480,000	0	0	480,000	480,000	0	0	480,000

Output 050276 Purchase of office and ICT equipment including software

312211 Office Equipment	2,000	0	0	2,000	0	0	0	0
312213 ICT Equipment	98,000	0	0	98,000	100,000	0	0	100,000
Total Cost Of Output 050276	100,000	0	0	100,000	100,000	0	0	100,000

Output 050278 Purchase of office and residential and office furniture

312203 Furniture & Fixtures	150,000	0	0	150,000	316,800	0	0	316,800
Total Cost Of Output 050278	150,000	0	0	150,000	316,800	0	0	316,800
Total Cost for Capital Purchases	730,000	0	0	730,000	896,800	0	0	896,800

Total Cost for Project: 1006	8,600,000	0	0	8,600,000	1,276,800	0	0	1,276,800
Total Excluding Arrears	8,600,000	0	0	8,600,000	1,276,800	0	0	1,276,800

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	21,771,237	0	600,000	22,371,237	3,233,731	0	600,000	3,833,731
Total Excluding Arrears	21,771,237	0	600,000	22,371,237	3,233,731	0	600,000	3,833,731

Programme :0549 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	28,000	0	28,000	0	18,000	0	18,000
221003 Staff Training	0	40,000	0	40,000	0	6,000	0	6,000

Vote: 020 Ministry of ICT and National Guidance

221009 Welfare and Entertainment	0	25,000	0	25,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	11,000	0	11,000
227001 Travel inland	0	22,500	0	22,500	0	32,500	0	32,500
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	19,000	0	19,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
Total Cost of Output 01	0	214,500	0	214,500	0	157,500	0	157,500

Output 054902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	483,509	0	0	483,509	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	15,904	0	15,904	0	10,904	0	10,904
221009 Welfare and Entertainment	0	200,000	0	200,000	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	70,000	0	70,000	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	2,139,572	0	2,139,572	0	2,139,572	505,000	2,644,572
223004 Guard and Security services	0	66,528	0	66,528	0	62,528	0	62,528
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	36,000	0	36,000	0	36,000	0	36,000
224004 Cleaning and Sanitation	0	74,000	0	74,000	0	82,000	0	82,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	17,500	0	17,500	0	33,500	0	33,500
227002 Travel abroad	0	100,375	0	100,375	0	35,638	0	35,638
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,473	0	100,473	0	60,476	0	60,476
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 02	483,509	3,048,352	0	3,531,861	0	2,848,618	505,000	3,353,618

Output 054903 Ministerial and Top Management Services

211103 Allowances	0	89,000	0	89,000	0	89,000	0	89,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	3,153	0	3,153
221009 Welfare and Entertainment	0	50,800	0	50,800	0	32,100	0	32,100
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	22,500	0	22,500	0	22,500
227002 Travel abroad	0	68,646	0	68,646	0	18,646	0	18,646
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,700	0	12,700
Total Cost of Output 03	0	305,946	0	305,946	0	228,099	0	228,099

Output 054904 Procurement and Disposal Services

211103 Allowances	0	20,000	0	20,000	0	50,000	0	50,000

Vote: 020 Ministry of ICT and National Guidance

221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 04	0	97,500	0	97,500	0	87,500	0	87,500

Output 054905 Financial Management Services

211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	12,000	0	12,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	50,000	0	50,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 05	0	148,000	0	148,000	0	166,000	0	166,000

Output 054919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	483,510	0	0	483,510
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,788,606	0	0	3,788,606
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
212102 Pension for General Civil Service	0	299,288	0	299,288	0	299,403	0	299,403
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	224,490	0	224,490
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 19	0	384,288	0	384,288	4,272,116	608,893	0	4,881,008

Output 054920 Records Management Services

211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 20	0	30,000	0	30,000	0	30,000	0	30,000

Total Cost Of Outputs Provided	483,509	4,228,586	0	4,712,095	4,272,116	4,126,609	505,000	8,903,725

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 054999 Arrears

321605 Domestic arrears (Budgeting)	0	619,700	0	619,700	0	11,200,000	0	11,200,000
321612 Water arrears(Budgeting)	0	30,000	0	30,000	0	0	0	0
321613 Telephone arrears (Budgeting)	0	30,000	0	30,000	0	0	0	0
321614 Electricity arrears (Budgeting)	0	48,134	0	48,134	0	0	0	0
Total Cost of Output 99	0	727,833	0	727,833	0	11,200,000	0	11,200,000
Total Cost Of Arrears	0	727,833	0	727,833	0	11,200,000	0	11,200,000

Total Cost for SubProgramme 01	483,509	4,956,419	0	5,439,928	4,272,116	15,326,609	505,000	20,103,725

Total Excluding Arrears	483,509	4,228,586	0	4,712,095	4,272,116	4,126,609	505,000	8,903,725

Vote: 020 Ministry of ICT and National Guidance

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 054905 Financial Management Services								
211103 Allowances	0	22,000	0	22,000	0	34,000	5,500	39,500
221002 Workshops and Seminars	0	12,500	0	12,500	0	6,000	3,300	9,300
221003 Staff Training	0	24,000	20,000	44,000	0	10,000	26,000	36,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,750	10,000	12,750	0	5,500	3,049	8,549
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	24,750	0	24,750	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	19,000	7,849	26,849	0	8,500	0	8,500
Total Cost of Output 05	0	110,000	37,849	147,849	0	103,000	37,849	140,849
Total Cost Of Outputs Provided	0	110,000	37,849	147,849	0	103,000	37,849	140,849
Total Cost for SubProgramme 06	0	110,000	37,849	147,849	0	103,000	37,849	140,849
<i>Total Excluding Arrears</i>	0	110,000	37,849	147,849	0	103,000	37,849	140,849

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 054901 Policy, consultation, planning and monitoring services								
221002 Workshops and Seminars	40,000	0	90,000	130,000	18,800	0	71,200	90,000
221003 Staff Training	0	0	70,000	70,000	0	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	18,800	26,800
221011 Printing, Stationery, Photocopying and Binding	0	0	40,000	40,000	0	0	50,000	50,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	32,000	0	0	32,000
227001 Travel inland	30,000	0	80,000	110,000	30,000	0	0	30,000
227002 Travel abroad	20,000	0	0	20,000	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	10,000	0	22,789	32,789	10,000	0	45,421	55,421
Total Cost Of Output 054901	140,000	0	302,789	442,789	110,800	0	230,421	341,221
Output 054902 Ministry Support Services (Finance and Administration)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	168,000	0	0	168,000	0	0	0	0
211103 Allowances	30,000	0	0	30,000	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	0	0	22,160	22,160
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	30,000	30,000
221003 Staff Training	0	0	35,000	35,000	0	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	122,657	182,657
221011 Printing, Stationery, Photocopying and Binding	0	0	70,000	70,000	0	0	123,360	123,360
223003 Rent – (Produced Assets) to private entities	0	0	505,000	505,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	30,000	30,000	0	0	30,000	30,000

Vote: 020 Ministry of ICT and National Guidance

227001 Travel inland	0	0	50,000	50,000	50,000	0	0	50,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	54,952	0	49,661	104,613	38,000	0	56,077	94,077
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,584	10,584
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,700	2,700
Total Cost Of Output 054902	302,952	0	739,661	1,042,613	168,000	0	512,538	680,538

Output 054903 Ministerial and Top Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	21,452	21,452
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	43,588	43,588
221009 Welfare and Entertainment	0	0	50,000	50,000	0	0	50,000	50,000
227001 Travel inland	0	0	27,092	27,092	0	0	27,092	27,092
227002 Travel abroad	0	0	70,000	70,000	0	0	31,868	31,868
227004 Fuel, Lubricants and Oils	0	0	80,000	80,000	0	0	80,000	80,000
Total Cost Of Output 054903	0	0	227,092	227,092	0	0	254,000	254,000

Output 054905 Financial Management Services

211103 Allowances	45,488	0	0	45,488	0	0	45,488	45,488
221003 Staff Training	0	0	20,000	20,000	0	0	20,000	20,000
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	7,849	7,849	0	0	12,312	12,312
Total Cost Of Output 054905	65,488	0	37,849	103,337	0	0	97,800	97,800

Output 054906 ICT Initiatives Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	168,000	0	0	168,000
211103 Allowances	0	0	0	0	300,000	0	0	300,000
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
222003 Information and communications technology (ICT)	0	0	0	0	100,002	0	0	100,002
225001 Consultancy Services- Short term	0	0	0	0	130,000	0	0	130,000
225002 Consultancy Services- Long-term	0	0	0	0	4,000,000	0	0	4,000,000
227001 Travel inland	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	103,049	0	0	103,049
Total Cost Of Output 054906	0	0	0	0	5,049,050	0	0	5,049,050

Output 054919 Human Resource Management Services

211103 Allowances	0	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	35,000	35,000
221003 Staff Training	0	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	37,800	37,800
Total Cost Of Output 054919	0	0	0	0	0	0	97,800	97,800
Total Cost for Outputs Provided	508,440	0	1,307,390	1,815,830	5,327,850	0	1,192,559	6,520,410

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 054952 Innovators and Innovation Hubs

291003 Transfers to Other Private Entities	0	0	0	0	2,754,205	0	0	2,754,205

Vote: 020 Ministry of ICT and National Guidance

<i>o/w Support to Innovators</i>	0	0	0	0	2,754,205	0	0	2,754,205
Total Cost Of Output 054952	0	0	0	0	2,754,205	0	0	2,754,205
Total Cost for Outputs Funded	0	0	0	0	2,754,205	0	0	2,754,205
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 054972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	500,000	0	0	500,000
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
312211 Office Equipment	332,000	0	0	332,000	0	0	0	0
312213 ICT Equipment	1,000,000	0	0	1,000,000	700,000	0	0	700,000
Total Cost Of Output 054972	5,832,000	0	0	5,832,000	5,200,000	0	0	5,200,000
Output 054975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	498,000	0	327,669	825,669	550,000	0	0	550,000
Total Cost Of Output 054975	498,000	0	327,669	825,669	550,000	0	0	550,000
Output 054976 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	0	0	0	0	2,000	0	0	2,000
312213 ICT Equipment	84,000	0	113,546	197,546	111,985	0	213,332	325,317
Total Cost Of Output 054976	84,000	0	113,546	197,546	113,985	0	213,332	327,317
Output 054978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	113,546	163,546	0	0	0	0
Total Cost Of Output 054978	50,000	0	113,546	163,546	0	0	0	0
Total Cost for Capital Purchases	6,464,000	0	554,761	7,018,761	5,863,985	0	213,332	6,077,317
Total Cost for Project: 0990	6,972,440	0	1,862,151	8,834,591	13,946,040	0	1,405,891	15,351,931
Total Excluding Arrears	6,972,440	0	1,862,151	8,834,591	13,946,040	0	1,405,891	15,351,931
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	12,522,368	0	1,900,000	14,422,368	33,647,765	0	1,948,740	35,596,505
Total Excluding Arrears	11,794,535	0	1,900,000	13,694,535	22,447,765	0	1,948,740	24,396,505
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 020	42,811,166	0	3,500,000	46,311,166	38,295,794	0	3,500,000	41,795,794
Total Excluding Arrears	42,083,333	0	3,500,000	45,583,333	27,095,794	0	3,500,000	30,595,794

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1318 Regional Integration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Political Affairs	0	175,232	0	175,232	0	152,232	0	152,232
04 Economic Affairs	0	190,481	0	190,481	0	175,481	0	175,481
06 Social Affairs	0	215,960	0	215,960	0	252,102	0	252,102
07 Production and Infrastructure	0	200,930	0	200,930	0	180,000	0	180,000
Total Recurrent Budget Estimates for Programme	0	782,603	0	782,603	0	759,815	0	759,815
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	782,603	0	0	782,603	759,815	0	0	759,815
Total Excluding Arrears	782,603	0	0	782,603	759,815	0	0	759,815
Programme :1349 Administration, Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,086,228	58,326,171	0	59,412,399	1,135,399	25,924,521	0	27,059,920
05 Internal Audit	0	85,000	0	85,000	0	75,000	0	75,000
Total Recurrent Budget Estimates for Programme	1,086,228	58,411,171	0	59,497,399	1,135,399	25,999,521	0	27,134,920
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1005 Strengthening Min of EAC	538,000	0	0	538,000	530,400	0	0	530,400
Total Development Budget Estimates for Programme	538,000	0	0	538,000	530,400	0	0	530,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	60,035,399	0	0	60,035,399	27,665,320	0	0	27,665,320
Total Excluding Arrears	28,693,869	0	0	28,693,869	27,665,320	0	0	27,665,320
Total Vote 021	60,818,002	0	0	60,818,002	28,425,135	0	0	28,425,135
Total Excluding Arrears	29,476,472	0	0	29,476,472	28,425,135	0	0	28,425,135

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,180,765	0	0	9,180,765	9,505,716	0	0	9,505,716
211101 General Staff Salaries	976,264	0	0	976,264	1,025,435	0	0	1,025,435
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,964	0	0	109,964	109,964	0	0	109,964
211103 Allowances	168,544	0	0	168,544	300,000	0	0	300,000
212101 Social Security Contributions	0	0	0	0	10,996	0	0	10,996
212102 Pension for General Civil Service	2,958,348	0	0	2,958,348	2,983,728	0	0	2,983,728
212106 Validation of old Pensioners	25,380	0	0	25,380	26,000	0	0	26,000
213001 Medical expenses (To employees)	2,000	0	0	2,000	4,000	0	0	4,000
213004 Gratuity Expenses	421,526	0	0	421,526	101,298	0	0	101,298
221001 Advertising and Public Relations	46,830	0	0	46,830	105,400	0	0	105,400
221002 Workshops and Seminars	623,790	0	0	623,790	206,270	0	0	206,270
221003 Staff Training	52,000	0	0	52,000	52,718	0	0	52,718
221007 Books, Periodicals & Newspapers	42,800	0	0	42,800	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	800	0	0	800	0	0	0	0
221009 Welfare and Entertainment	253,014	0	0	253,014	295,117	0	0	295,117
221011 Printing, Stationery, Photocopying and Binding	256,595	0	0	256,595	243,560	0	0	243,560
221016 IFMS Recurrent costs	65,000	0	0	65,000	90,000	0	0	90,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	40,000	0	0	40,000
222001 Telecommunications	21,400	0	0	21,400	29,720	0	0	29,720
222002 Postage and Courier	32,300	0	0	32,300	30,300	0	0	30,300
223003 Rent – (Produced Assets) to private entities	570,201	0	0	570,201	570,201	0	0	570,201
223004 Guard and Security services	33,000	0	0	33,000	72,000	0	0	72,000
224004 Cleaning and Sanitation	38,000	0	0	38,000	47,458	0	0	47,458
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	247,721	0	0	247,721	195,192	0	0	195,192
227001 Travel inland	350,090	0	0	350,090	785,793	0	0	785,793
227002 Travel abroad	1,331,066	0	0	1,331,066	1,494,511	0	0	1,494,511
227004 Fuel, Lubricants and Oils	259,633	0	0	259,633	305,989	0	0	305,989
228002 Maintenance - Vehicles	162,900	0	0	162,900	162,000	0	0	162,000
228003 Maintenance – Machinery, Equipment & Furniture	48,000	0	0	48,000	34,068	0	0	34,068
228004 Maintenance – Other	44,000	0	0	44,000	124,000	0	0	124,000
282104 Compensation to 3rd Parties	2,600	0	0	2,600	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	19,795,708	0	0	19,795,708	18,389,019	0	0	18,389,019
262101 Contributions to International Organisations (Current)	19,795,708	0	0	19,795,708	18,389,019	0	0	18,389,019
Investment (Capital Purchases)	500,000	0	0	500,000	530,400	0	0	530,400
312201 Transport Equipment	240,000	0	0	240,000	400,000	0	0	400,000
312202 Machinery and Equipment	80,000	0	0	80,000	65,900	0	0	65,900

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312203 Furniture & Fixtures	180,000	0	0	180,000	64,500	0	0	64,500
Arrears	31,341,530	0	0	31,341,530	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	31,341,530	0	0	31,341,530	0	0	0	0
Grand Total Vote 021	60,818,002	0	0	60,818,002	28,425,135	0	0	28,425,135
<i>Total Excluding Arrears</i>	29,476,472	0	0	29,476,472	28,425,135	0	0	28,425,135

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

Programme :1318 Regional Integration

Recurrent Budget Estimates

SubProgramme 02 Political Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>								
221002 Workshops and Seminars	0	13,600	0	13,600	0	14,140	0	14,140
227002 Travel abroad	0	0	0	0	0	19,610	0	19,610
Total Cost of Output 01	0	13,600	0	13,600	0	33,750	0	33,750
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221002 Workshops and Seminars	0	0	0	0	0	4,600	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	800	0	800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	700	0	0	0	0
Total Cost of Output 02	0	3,000	0	3,000	0	4,600	0	4,600
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
221002 Workshops and Seminars	0	26,178	0	26,178	0	0	0	0
221009 Welfare and Entertainment	0	2,498	0	2,498	0	3,001	0	3,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	140	0	140
225001 Consultancy Services- Short term	0	20,221	0	20,221	0	0	0	0
227002 Travel abroad	0	109,737	0	109,737	0	110,741	0	110,741
Total Cost of Output 03	0	158,632	0	158,632	0	113,882	0	113,882
Total Cost Of Outputs Provided	0	175,232	0	175,232	0	152,232	0	152,232
Total Cost for SubProgramme 02	0	175,232	0	175,232	0	152,232	0	152,232
<i>Total Excluding Arrears</i>	0	175,232	0	175,232	0	152,232	0	152,232

SubProgramme 04 Economic Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>								
221002 Workshops and Seminars	0	8,188	0	8,188	0	5,000	0	5,000
227002 Travel abroad	0	115,459	0	115,459	0	66,896	0	66,896
Total Cost of Output 01	0	123,647	0	123,647	0	71,896	0	71,896
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221002 Workshops and Seminars	0	14,200	0	14,200	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	6,405	0	6,405
Total Cost of Output 02	0	18,200	0	18,200	0	13,905	0	13,905

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Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	30,634	0	30,634	0	15,650	0	15,650
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	20,972	0	20,972
227002 Travel abroad	0	0	0	0	0	53,058	0	53,058
Total Cost of Output 03	0	48,634	0	48,634	0	89,680	0	89,680
Total Cost Of Outputs Provided	0	190,481	0	190,481	0	175,481	0	175,481
Total Cost for SubProgramme 04	0	190,481	0	190,481	0	175,481	0	175,481
<i>Total Excluding Arrears</i>	0	190,481	0	190,481	0	175,481	0	175,481

SubProgramme 06 Social Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated

221002 Workshops and Seminars	0	39,875	0	39,875	0	11,030	0	11,030
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	0	48,275	0	48,275	0	11,030	0	11,030

Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	2,700	0	0	0	0
227001 Travel inland	0	0	0	0	0	3,261	0	3,261
Total Cost of Output 02	0	2,700	0	2,700	0	3,261	0	3,261

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	0	0	0	0	5,500	0	5,500
221008 Computer supplies and Information Technology (IT)	0	800	0	800	0	0	0	0
221009 Welfare and Entertainment	0	2	0	2	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	0	0	0
222001 Telecommunications	0	400	0	400	0	0	0	0
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	0	0	0
227001 Travel inland	0	1,043	0	1,043	0	70,000	0	70,000
227002 Travel abroad	0	104,040	0	104,040	0	96,311	0	96,311
Total Cost of Output 03	0	134,985	0	134,985	0	171,811	0	171,811

Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

227001 Travel inland	0	30,000	0	30,000	0	66,000	0	66,000
Total Cost of Output 04	0	30,000	0	30,000	0	66,000	0	66,000
Total Cost Of Outputs Provided	0	215,960	0	215,960	0	252,102	0	252,102
Total Cost for SubProgramme 06	0	215,960	0	215,960	0	252,102	0	252,102
<i>Total Excluding Arrears</i>	0	215,960	0	215,960	0	252,102	0	252,102

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SubProgramme 07 Production and Infrastructure

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated								
221002 Workshops and Seminars	0	45,800	0	45,800	0	0	0	0
222002 Postage and Courier	0	1,200	0	1,200	0	0	0	0
227002 Travel abroad	0	0	0	0	0	98,050	0	98,050
Total Cost of Output 01	0	47,000	0	47,000	0	98,050	0	98,050
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
221002 Workshops and Seminars	0	0	0	0	0	26,850	0	26,850
227001 Travel inland	0	0	0	0	0	7,880	0	7,880
Total Cost of Output 02	0	0	0	0	0	34,730	0	34,730
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
225001 Consultancy Services- Short term	0	46,500	0	46,500	0	47,220	0	47,220
227001 Travel inland	0	3,390	0	3,390	0	0	0	0
227002 Travel abroad	0	104,040	0	104,040	0	0	0	0
Total Cost of Output 03	0	153,930	0	153,930	0	47,220	0	47,220
Total Cost Of Outputs Provided	0	200,930	0	200,930	0	180,000	0	180,000
Total Cost for SubProgramme 07	0	200,930	0	200,930	0	180,000	0	180,000
<i>Total Excluding Arrears</i>	0	200,930	0	200,930	0	180,000	0	180,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	782,603	0	0	782,603	759,815	0	0	759,815
<i>Total Excluding Arrears</i>	782,603	0	0	782,603	759,815	0	0	759,815

Programme :1349 Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134919 Human Resource Management Services								
211101 General Staff Salaries	976,264	0	0	976,264	1,025,435	0	0	1,025,435
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,964	0	0	109,964	109,964	0	0	109,964
211103 Allowances	0	3,000	0	3,000	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	10,996	0	10,996
212102 Pension for General Civil Service	0	2,958,348	0	2,958,348	0	2,983,728	0	2,983,728
212106 Validation of old Pensioners	0	25,380	0	25,380	0	16,000	0	16,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
213004 Gratuity Expenses	0	421,526	0	421,526	0	101,298	0	101,298
221003 Staff Training	0	52,000	0	52,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	71,300	0	71,300	0	76,000	0	76,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	40,000	0	40,000
Total Cost of Output 19	1,086,228	3,558,554	0	4,644,782	1,135,399	3,233,022	0	4,368,421

Output 134920 Records Management Services

212106 Validation of old Pensioners	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 Binding	0	10,325	0	10,325	0	0	0	0
222002 Postage and Courier	0	30,300	0	30,300	0	30,300	0	30,300
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	19,375	0	19,375	0	0	0	0
Total Cost of Output 20	0	80,000	0	80,000	0	60,300	0	60,300

Output 134931 Policy, consultations, planning and monitoring provided

221002 Workshops and Seminars	0	231,028	0	231,028	0	48,000	0	48,000
221009 Welfare and Entertainment	0	10,500	0	10,500	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	41,550	0	41,550	0	27,000	0	27,000
222001 Telecommunications	0	0	0	0	0	520	0	520
225001 Consultancy Services- Short term	0	103,000	0	103,000	0	74,000	0	74,000
227001 Travel inland	0	24,000	0	24,000	0	21,440	0	21,440
227002 Travel abroad	0	58,124	0	58,124	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228004 Maintenance – Other	0	8,000	0	8,000	0	100,000	0	100,000
Total Cost of Output 31	0	476,202	0	476,202	0	322,960	0	322,960

Output 134932 Ministry Support Services (Finance and Administration) provided

211103 Allowances	0	98,100	0	98,100	0	300,000	0	300,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221001 Advertising and Public Relations	0	23,142	0	23,142	0	22,000	0	22,000
221002 Workshops and Seminars	0	24,119	0	24,119	0	0	0	0
221003 Staff Training	0	0	0	0	0	48,718	0	48,718
221007 Books, Periodicals & Newspapers	0	42,800	0	42,800	0	50,000	0	50,000
221009 Welfare and Entertainment	0	114,515	0	114,515	0	49,760	0	49,760
221011 Printing, Stationery, Photocopying and Binding	0	83,041	0	83,041	0	151,420	0	151,420
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	90,000	0	90,000
222001 Telecommunications	0	20,000	0	20,000	0	29,200	0	29,200
223003 Rent – (Produced Assets) to private entities	0	570,201	0	570,201	0	570,201	0	570,201
223004 Guard and Security services	0	33,000	0	33,000	0	72,000	0	72,000
224004 Cleaning and Sanitation	0	38,000	0	38,000	0	47,458	0	47,458
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	53,000	0	53,000
227001 Travel inland	0	0	0	0	0	58,907	0	58,907
227002 Travel abroad	0	57,287	0	57,287	0	38,480	0	38,480
227004 Fuel, Lubricants and Oils	0	254,133	0	254,133	0	301,989	0	301,989
228002 Maintenance - Vehicles	0	161,900	0	161,900	0	162,000	0	162,000
228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	48,000	0	34,068	0	34,068

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228004 Maintenance – Other	0	36,000	0	36,000	0	24,000	0	24,000
282104 Compensation to 3rd Parties	0	2,600	0	2,600	0	0	0	0
Total Cost of Output 32	0	1,723,837	0	1,723,837	0	2,117,199	0	2,117,199

Output 134933 Ministerial and Top Management Services provided

221002 Workshops and Seminars	0	0	0	0	0	48,000	0	48,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	77,356	0	77,356
227001 Travel inland	0	0	0	0	0	164,000	0	164,000
Total Cost of Output 33	0	50,000	0	50,000	0	289,356	0	289,356

Output 134934 Public awareness on EAC integration coordinated

211103 Allowances	0	67,444	0	67,444	0	0	0	0
221001 Advertising and Public Relations	0	23,688	0	23,688	0	83,400	0	83,400
221002 Workshops and Seminars	0	190,168	0	190,168	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	105,379	0	105,379	0	64,000	0	64,000
227001 Travel inland	0	184,657	0	184,657	0	337,900	0	337,900
Total Cost of Output 34	0	571,336	0	571,336	0	505,300	0	505,300

Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored

227002 Travel abroad	0	729,005	0	729,005	0	986,365	0	986,365
Total Cost of Output 35	0	729,005	0	729,005	0	986,365	0	986,365

Output 134943 Statistical Coordination and Management

221009 Welfare and Entertainment	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 43	0	0	0	0	0	21,000	0	21,000
Total Cost Of Outputs Provided	1,086,228	7,188,934	0	8,275,161	1,135,399	7,535,502	0	8,670,901

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134951 Uganda's Contribution to the EAC Secretariat remitted

262101 Contributions to International Organisations (Current)	0	19,795,708	0	19,795,708	0	18,389,019	0	18,389,019
o/w Annual contributions to the Lake Victoria Fisheries Organization (LVFO)	0	3,074,888	0	3,074,888	0	0	0	0
o/w Annual Contributions to the Inter University Council of East Africa (IUCEA)	0	1,800,000	0	1,800,000	0	0	0	0
o/w Annual contributions to the EAC Secretariat	0	14,920,820	0	14,920,820	0	0	0	0
o/w Uganda's annual contribution to Inter University Council of East Africa (IUCEA)	0	0	0	0	0	3,050,254	0	3,050,254
o/w Uganda's annual contribution to Lake Victoria Fisheries Organization (LVFO)	0	0	0	0	0	1,916,855	0	1,916,855
o/w Uganda's annual contribution to the EAC Secretariat	0	0	0	0	0	13,421,909	0	13,421,909
Total Cost of Output 51	0	19,795,708	0	19,795,708	0	18,389,019	0	18,389,019
Total Cost Of Outputs Funded	0	19,795,708	0	19,795,708	0	18,389,019	0	18,389,019

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	31,341,530	0	31,341,530	0	0	0	0
Total Cost of Output 99	0	31,341,530	0	31,341,530	0	0	0	0
Total Cost Of Arrears	0	31,341,530	0	31,341,530	0	0	0	0
Total Cost for SubProgramme 01	1,086,228	58,326,171	0	59,412,399	1,135,399	25,924,521	0	27,059,920
<i>Total Excluding Arrears</i>	1,086,228	26,984,641	0	28,070,869	1,135,399	25,924,521	0	27,059,920

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134942 Internal Audit Services								
221009 Welfare and Entertainment	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	50,000	0	50,000
227002 Travel abroad	0	34,000	0	34,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 42	0	85,000	0	85,000	0	75,000	0	75,000
Total Cost Of Outputs Provided	0	85,000	0	85,000	0	75,000	0	75,000
Total Cost for SubProgramme 05	0	85,000	0	85,000	0	75,000	0	75,000
<i>Total Excluding Arrears</i>	0	85,000	0	85,000	0	75,000	0	75,000

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134943 Statistical Coordination and Management								
227001 Travel inland	38,000	0	0	38,000	0	0	0	0
Total Cost Of Output 134943	38,000	0	0	38,000	0	0	0	0
Total Cost for Outputs Provided	38,000	0	0	38,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	240,000	0	0	240,000	400,000	0	0	400,000
Total Cost Of Output 134975	240,000	0	0	240,000	400,000	0	0	400,000
Output 134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	80,000	0	0	80,000	65,900	0	0	65,900
Total Cost Of Output 134976	80,000	0	0	80,000	65,900	0	0	65,900

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Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	180,000	0	0	180,000	64,500	0	0	64,500
Total Cost Of Output 134978	180,000	0	0	180,000	64,500	0	0	64,500
Total Cost for Capital Purchases	500,000	0	0	500,000	530,400	0	0	530,400
Total Cost for Project: 1005	538,000	0	0	538,000	530,400	0	0	530,400
<i>Total Excluding Arrears</i>	538,000	0	0	538,000	530,400	0	0	530,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	60,035,399	0	0	60,035,399	27,665,320	0	0	27,665,320
<i>Total Excluding Arrears</i>	28,693,869	0	0	28,693,869	27,665,320	0	0	27,665,320
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 021	60,818,002	0	0	60,818,002	28,425,135	0	0	28,425,135
<i>Total Excluding Arrears</i>	29,476,472	0	0	29,476,472	28,425,135	0	0	28,425,135

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0603 Tourism , Wildlife conservation and Museums								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Tourism	366,172	1,414,998	1,648,495	3,429,664	0	0	0	0
10 Museums and Monuments	410,000	152,500	0	562,500	0	0	0	0
11 Wildlife Conservation	385,724	1,062,425	70,043,505	71,491,654	0	0	0	0
14 Directorate of TWCM	39,276	66,691	0	105,968	0	0	0	0
Total Recurrent Budget Estimates for Programme	1,201,172	2,696,614	71,692,000	75,589,786	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1,151,898	0	0	1,151,898	0	0	0	0
1334 Development of Museums and Heritage Sites for Cultural Promotion	1,478,288	0	0	1,478,288	0	0	0	0
1335 Establishment of Lake Victoria Tourism Circuit	400,000	0	0	400,000	0	0	0	0
1336 Development of Source of the Nile	1,980,000	0	0	1,980,000	0	0	0	0
1337 Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda	150,000	0	0	150,000	0	0	0	0
Total Development Budget Estimates for Programme	5,160,186	0	0	5,160,186	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	9,057,972	0	71,692,000	80,749,972	0	0	0	0
Total Excluding Arrears	9,057,972	0	71,692,000	80,749,972	0	0	0	0
Programme :0649 General Administration, Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 HQs and Administration	728,184	5,168,791	0	5,896,974	0	0	0	0
15 Internal Audit	22,369	50,018	0	72,387	0	0	0	0
Total Recurrent Budget Estimates for Programme	750,553	5,218,809	0	5,969,362	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0248 Government Purchases and Taxes	1,079,062	0	0	1,079,062	0	0	0	0
Total Development Budget Estimates for Programme	1,079,062	0	0	1,079,062	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	7,048,424	0	0	7,048,424	0	0	0	0
Total Excluding Arrears	6,955,069	0	0	6,955,069	0	0	0	0
Total Vote 022	16,106,396	0	71,692,000	87,798,396	0	0	0	0
Total Excluding Arrears	16,013,041	0	71,692,000	87,705,041	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,626,781	0	0	8,626,781	0	0	0	0
211101 General Staff Salaries	1,951,725	0	0	1,951,725	0	0	0	0
211103 Allowances	535,780	0	0	535,780	0	0	0	0
212102 Pension for General Civil Service	721,573	0	0	721,573	0	0	0	0
212106 Validation of old Pensioners	2,500	0	0	2,500	0	0	0	0
213001 Medical expenses (To employees)	7,200	0	0	7,200	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	41,000	0	0	41,000	0	0	0	0
213004 Gratuity Expenses	234,635	0	0	234,635	0	0	0	0
221001 Advertising and Public Relations	80,550	0	0	80,550	0	0	0	0
221002 Workshops and Seminars	139,487	0	0	139,487	0	0	0	0
221003 Staff Training	114,500	0	0	114,500	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	106,703	0	0	106,703	0	0	0	0
221007 Books, Periodicals & Newspapers	52,900	0	0	52,900	0	0	0	0
221008 Computer supplies and Information Technology (IT)	83,000	0	0	83,000	0	0	0	0
221009 Welfare and Entertainment	217,920	0	0	217,920	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	262,836	0	0	262,836	0	0	0	0
221012 Small Office Equipment	2,100	0	0	2,100	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	0	30,000	0	0	0	0
221017 Subscriptions	199,499	0	0	199,499	0	0	0	0
221020 IPPS Recurrent Costs	43,000	0	0	43,000	0	0	0	0
222001 Telecommunications	102,623	0	0	102,623	0	0	0	0
222002 Postage and Courier	4,800	0	0	4,800	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,764,000	0	0	1,764,000	0	0	0	0
223004 Guard and Security services	93,260	0	0	93,260	0	0	0	0
223005 Electricity	60,000	0	0	60,000	0	0	0	0
223006 Water	20,000	0	0	20,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,700	0	0	8,700	0	0	0	0
224004 Cleaning and Sanitation	90,000	0	0	90,000	0	0	0	0
225001 Consultancy Services- Short term	299,400	0	0	299,400	0	0	0	0
225002 Consultancy Services- Long-term	76,700	0	0	76,700	0	0	0	0
227001 Travel inland	462,835	0	0	462,835	0	0	0	0
227002 Travel abroad	467,454	0	0	467,454	0	0	0	0
227004 Fuel, Lubricants and Oils	133,999	0	0	133,999	0	0	0	0
228001 Maintenance - Civil	22,601	0	0	22,601	0	0	0	0
228002 Maintenance - Vehicles	120,000	0	0	120,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	0	0	0	0
228004 Maintenance – Other	6,500	0	0	6,500	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

282103 Scholarships and related costs	50,000	0	0	50,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	2,037,000	0	71,692,000	73,729,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	71,692,000	71,692,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	400,000	0	0	400,000	0	0	0	0
264101 Contributions to Autonomous Institutions	737,000	0	0	737,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	900,000	0	0	900,000	0	0	0	0
Investment (Capital Purchases)	5,349,260	0	0	5,349,260	0	0	0	0
281502 Feasibility Studies for Capital Works	2,220,000	0	0	2,220,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	335,000	0	0	335,000	0	0	0	0
312101 Non-Residential Buildings	1,210,000	0	0	1,210,000	0	0	0	0
312104 Other Structures	675,198	0	0	675,198	0	0	0	0
312201 Transport Equipment	670,000	0	0	670,000	0	0	0	0
312203 Furniture & Fixtures	41,562	0	0	41,562	0	0	0	0
312213 ICT Equipment	127,500	0	0	127,500	0	0	0	0
314202 Work in progress	20,000	0	0	20,000	0	0	0	0
Arrears	93,354	0	0	93,354	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	93,354	0	0	93,354	0	0	0	0
Grand Total Vote 022	16,106,396	0	71,692,000	87,798,396	0	0	0	0
<i>Total Excluding Arrears</i>	16,013,041	0	71,692,000	87,705,041	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Programme :0603 Tourism , Wildlife conservation and Museums

Recurrent Budget Estimates

SubProgramme 09 Tourism

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	0	0	0	0
211103 Allowances	0	11,000	0	11,000	0	0	0	0
221002 Workshops and Seminars	0	25,500	0	25,500	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	62,100	0	62,100	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
221017 Subscriptions	0	151,328	0	151,328	0	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	0	0	0
Total Cost of Output 01	200,000	272,428	0	472,428	0	0	0	0
Output 060306 Tourism Investment, Promotion and Marketing								
211101 General Staff Salaries	166,172	0	0	166,172	0	0	0	0
211103 Allowances	0	12,000	0	12,000	0	0	0	0
221001 Advertising and Public Relations	0	15,500	0	15,500	0	0	0	0
221002 Workshops and Seminars	0	16,600	0	16,600	0	0	0	0
221003 Staff Training	0	32,000	0	32,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	13,200	0	13,200	0	0	0	0
223004 Guard and Security services	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	17,030	0	17,030	0	0	0	0
227002 Travel abroad	0	128,690	0	128,690	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,550	0	4,550	0	0	0	0
Total Cost of Output 06	166,172	242,570	0	408,742	0	0	0	0
Total Cost Of Outputs Provided	366,172	514,998	0	881,170	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060354 Tourism and Hotel Training(HTTI)								
263104 Transfers to other govt. Units (Current)	0	0	1,648,495	1,648,495	0	0	0	0
<i>o/w HTTI NTR</i>	0	0	1,648,495	1,648,495	0	0	0	0
264101 Contributions to Autonomous Institutions	0	300,000	0	300,000	0	0	0	0
<i>o/w Support to HTTI</i>	0	300,000	0	300,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	600,000	0	600,000	0	0	0	0

Note: 022 Ministry of Tourism, Wildlife and Antiquities

<i>o/w Wage Contributions to HTTI</i>	0	600,000	0	600,000	0	0	0	0
Total Cost of Output 54	0	900,000	1,648,495	2,548,495	0	0	0	0
Total Cost Of Outputs Funded	0	900,000	1,648,495	2,548,495	0	0	0	0
Total Cost for SubProgramme 09	366,172	1,414,998	1,648,495	3,429,664	0	0	0	0
<i>Total Excluding Arrears</i>	366,172	1,414,998	1,648,495	3,429,664	0	0	0	0

SubProgramme 10 Museums and Monuments

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	205,000	0	0	205,000	0	0	0	0
211103 Allowances	0	18,000	0	18,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0	0
221017 Subscriptions	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	15,200	0	15,200	0	0	0	0
Total Cost of Output 01	205,000	85,200	0	290,200	0	0	0	0

Output 060304 Museums Services

211101 General Staff Salaries	205,000	0	0	205,000	0	0	0	0
211103 Allowances	0	20,100	0	20,100	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223004 Guard and Security services	0	12,500	0	12,500	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,700	0	8,700	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	15,500	0	15,500	0	0	0	0
228004 Maintenance – Other	0	6,500	0	6,500	0	0	0	0
Total Cost of Output 04	205,000	67,300	0	272,300	0	0	0	0
Total Cost Of Outputs Provided	410,000	152,500	0	562,500	0	0	0	0
Total Cost for SubProgramme 10	410,000	152,500	0	562,500	0	0	0	0
<i>Total Excluding Arrears</i>	410,000	152,500	0	562,500	0	0	0	0

SubProgramme 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	385,724	0	0	385,724	0	0	0	0
211103 Allowances	0	4,500	0	4,500	0	0	0	0
221001 Advertising and Public Relations	0	23,800	0	23,800	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

221011 Printing, Stationery, Photocopying and Binding	0	37,000	0	37,000	0	0	0	0
221017 Subscriptions	0	8,171	0	8,171	0	0	0	0
222001 Telecommunications	0	623	0	623	0	0	0	0
227001 Travel inland	0	92,000	0	92,000	0	0	0	0
227002 Travel abroad	0	69,382	0	69,382	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,948	0	24,948	0	0	0	0
Total Cost of Output 01	385,724	275,425	0	661,149	0	0	0	0

Output 060303 Support to Tourism and Wildlife Associations

282103 Scholarships and related costs	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 03	0	50,000	0	50,000	0	0	0	0
Total Cost Of Outputs Provided	385,724	325,425	0	711,149	0	0	0	0

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	66,488,505	66,488,505	0	0	0	0
<i>o/w NTR for UWA</i>	0	0	66,488,505	66,488,505	0	0	0	0
Total Cost of Output 51	0	0	66,488,505	66,488,505	0	0	0	0

Output 060352 Wildlife Conservation and Education Services(UWEC)

263104 Transfers to other govt. Units (Current)	0	0	3,080,000	3,080,000	0	0	0	0
<i>o/w NTR for UWEC</i>	0	0	3,080,000	3,080,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	0	0	0
<i>o/w Wage subvention to UWEC.</i>	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 52	0	100,000	3,080,000	3,180,000	0	0	0	0

Output 060353 Support to Uganda Wildlife Training Institute

263104 Transfers to other govt. Units (Current)	0	0	475,000	475,000	0	0	0	0
<i>o/w NTR for UWRTI</i>	0	0	475,000	475,000	0	0	0	0
264101 Contributions to Autonomous Institutions	0	437,000	0	437,000	0	0	0	0
<i>o/w Support to UWRTI</i>	0	437,000	0	437,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	200,000	0	200,000	0	0	0	0
<i>o/w Wage subvention to UWRTI</i>	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 53	0	637,000	475,000	1,112,000	0	0	0	0
Total Cost Of Outputs Funded	0	737,000	70,043,505	70,780,505	0	0	0	0

Total Cost for SubProgramme 11

Total Cost for SubProgramme 11	385,724	1,062,425	70,043,505	71,491,654	0	0	0	0
<i>Total Excluding Arrears</i>	385,724	1,062,425	70,043,505	71,491,654	0	0	0	0

SubProgramme 14 Directorate of TWCM

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060305 Capacity Building, Research and Coordination

211101 General Staff Salaries	39,276	0	0	39,276	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221003 Staff Training	0	7,000	0	7,000	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

227001 Travel inland	0	13,295	0	13,295	0	0	0	0
227002 Travel abroad	0	37,397	0	37,397	0	0	0	0
Total Cost of Output 05	39,276	66,691	0	105,968	0	0	0	0
Total Cost Of Outputs Provided	39,276	66,691	0	105,968	0	0	0	0
Total Cost for SubProgramme 14	39,276	66,691	0	105,968	0	0	0	0
Total Excluding Arrears	39,276	66,691	0	105,968	0	0	0	0

Development Budget Estimates

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060305 Capacity Building, Research and Coordination								
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	76,700	0	0	76,700	0	0	0	0
Total Cost Of Output 060305	276,700	0	0	276,700	0	0	0	0
Total Cost for Outputs Provided	276,700	0	0	276,700	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060382 Tourism Infrastructure and Construction								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	675,198	0	0	675,198	0	0	0	0
Total Cost Of Output 060382	875,198	0	0	875,198	0	0	0	0
Total Cost for Capital Purchases	875,198	0	0	875,198	0	0	0	0
Total Cost for Project: 1333	1,151,898	0	0	1,151,898	0	0	0	0
Total Excluding Arrears	1,151,898	0	0	1,151,898	0	0	0	0

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 060304 Museums Services									
221002 Workshops and Seminars	30,538	0	0	30,538	0	0	0	0	
225001 Consultancy Services- Short term	18,200	0	0	18,200	0	0	0	0	
227001 Travel inland	14,550	0	0	14,550	0	0	0	0	
Total Cost Of Output 060304	63,288	0	0	63,288	0	0	0	0	
Total Cost for Outputs Provided	63,288	0	0	63,288	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 060382 Tourism Infrastructure and Construction									
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	135,000	0	0	135,000	0	0	0	0	
312101 Non-Residential Buildings	1,210,000	0	0	1,210,000	0	0	0	0	

Note: 022 Ministry of Tourism, Wildlife and Antiquities

314202 Work in progress	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 060382	1,415,000	0	0	1,415,000	0	0	0	0
Total Cost for Capital Purchases	1,415,000	0	0	1,415,000	0	0	0	0
Total Cost for Project: 1334	1,478,288	0	0	1,478,288	0	0	0	0
Total Excluding Arrears	1,478,288	0	0	1,478,288	0	0	0	0

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060352 Wildlife Conservation and Education Services(UWEC)								
263204 Transfers to other govt. Units (Capital)	400,000	0	0	400,000	0	0	0	0
o/w Furnishing pier restaurant at UWEC	200,000	0	0	200,000	0	0	0	0
o/w Funds for repair of exhibits at UWEC.	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 060352	400,000	0	0	400,000	0	0	0	0
Total Cost for Outputs Funded	400,000	0	0	400,000	0	0	0	0
Total Cost for Project: 1335	400,000	0	0	400,000	0	0	0	0
Total Excluding Arrears	400,000	0	0	400,000	0	0	0	0

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060306 Tourism Investment, Promotion and Marketing								
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 060306	30,000	0	0	30,000	0	0	0	0
Total Cost for Outputs Provided	30,000	0	0	30,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060382 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	1,950,000	0	0	1,950,000	0	0	0	0
Total Cost Of Output 060382	1,950,000	0	0	1,950,000	0	0	0	0
Total Cost for Capital Purchases	1,950,000	0	0	1,950,000	0	0	0	0
Total Cost for Project: 1336	1,980,000	0	0	1,980,000	0	0	0	0
Total Excluding Arrears	1,980,000	0	0	1,980,000	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060382 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 060382	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	150,000	0	0	150,000	0	0	0	0
Total Cost for Project: 1337	150,000	0	0	150,000	0	0	0	0
Total Excluding Arrears	150,000	0	0	150,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	9,057,972	0	71,692,000	80,749,972	0	0	0	0
Total Excluding Arrears	9,057,972	0	71,692,000	80,749,972	0	0	0	0

Programme :0649 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	86,347	0	0	86,347	0	0	0	0
211103 Allowances	0	2,180	0	2,180	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	42,850	0	42,850	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	16,403	0	16,403	0	0	0	0
221007 Books, Periodicals & Newspapers	0	14,900	0	14,900	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,880	0	12,880	0	0	0	0
225001 Consultancy Services- Short term	0	79,200	0	79,200	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,950	0	1,950	0	0	0	0
Total Cost of Output 04	86,347	191,362	0	277,709	0	0	0	0

Output 064905 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	352,934	0	0	352,934	0	0	0	0
211103 Allowances	0	390,000	0	390,000	0	0	0	0
212102 Pension for General Civil Service	0	721,573	0	721,573	0	0	0	0
213004 Gratuity Expenses	0	234,635	0	234,635	0	0	0	0
221001 Advertising and Public Relations	0	40,250	0	40,250	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	34,000	0	34,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	83,000	0	83,000	0	0	0	0
221009 Welfare and Entertainment	0	202,960	0	202,960	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,956	0	200,956	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

221012 Small Office Equipment	0	2,100	0	2,100	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	0	0	0
222002 Postage and Courier	0	4,800	0	4,800	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,764,000	0	1,764,000	0	0	0	0
223004 Guard and Security services	0	77,760	0	77,760	0	0	0	0
223005 Electricity	0	60,000	0	60,000	0	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0	0
224004 Cleaning and Sanitation	0	90,000	0	90,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	99,051	0	99,051	0	0	0	0
228001 Maintenance - Civil	0	22,601	0	22,601	0	0	0	0
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 05	352,934	4,464,687	0	4,817,621	0	0	0	0

Output 064906 Ministerial and Top Management Services

211101 General Staff Salaries	195,729	0	0	195,729	0	0	0	0
211103 Allowances	0	78,000	0	78,000	0	0	0	0
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	62,000	0	62,000	0	0	0	0
227002 Travel abroad	0	101,227	0	101,227	0	0	0	0
Total Cost of Output 06	195,729	252,427	0	448,156	0	0	0	0

Output 064919 Human Resource Management Services

211101 General Staff Salaries	93,174	0	0	93,174	0	0	0	0
212106 Validation of old Pensioners	0	2,500	0	2,500	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	41,000	0	41,000	0	0	0	0
221003 Staff Training	0	60,500	0	60,500	0	0	0	0
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	14,960	0	14,960	0	0	0	0
221020 IPPS Recurrent Costs	0	43,000	0	43,000	0	0	0	0
Total Cost of Output 19	93,174	166,960	0	260,134	0	0	0	0
Total Cost Of Outputs Provided	728,184	5,075,436	0	5,803,620	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	93,354	0	93,354	0	0	0	0
Total Cost of Output 99	0	93,354	0	93,354	0	0	0	0
Total Cost Of Arrears	0	93,354	0	93,354	0	0	0	0
Total Cost for SubProgramme 01	728,184	5,168,791	0	5,896,974	0	0	0	0
Total Excluding Arrears	728,184	5,075,436	0	5,803,620	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 064904 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	22,369	0	0	22,369	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	20,460	0	20,460	0	0	0	0
227002 Travel abroad	0	15,558	0	15,558	0	0	0	0
<i>Total Cost of Output 04</i>	22,369	50,018	0	72,387	0	0	0	0
Total Cost Of Outputs Provided	22,369	50,018	0	72,387	0	0	0	0
Total Cost for SubProgramme 15	22,369	50,018	0	72,387	0	0	0	0
<i>Total Excluding Arrears</i>	22,369	50,018	0	72,387	0	0	0	0

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 064904 Policy, consultation, planning and monitoring services</i>								
227001 Travel inland	120,000	0	0	120,000	0	0	0	0
<i>Total Cost Of Output 064904</i>	120,000	0	0	120,000	0	0	0	0
<i>Total Cost for Outputs Provided</i>	120,000	0	0	120,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 064972 Government Buildings and Administrative Infrastructure</i>								
281502 Feasibility Studies for Capital Works	120,000	0	0	120,000	0	0	0	0
<i>Total Cost Of Output 064972</i>	120,000	0	0	120,000	0	0	0	0
<i>Output 064975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	670,000	0	0	670,000	0	0	0	0
<i>Total Cost Of Output 064975</i>	670,000	0	0	670,000	0	0	0	0
<i>Output 064976 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	127,500	0	0	127,500	0	0	0	0
<i>Total Cost Of Output 064976</i>	127,500	0	0	127,500	0	0	0	0
<i>Output 064978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	41,562	0	0	41,562	0	0	0	0
<i>Total Cost Of Output 064978</i>	41,562	0	0	41,562	0	0	0	0
<i>Total Cost for Capital Purchases</i>	959,062	0	0	959,062	0	0	0	0
Total Cost for Project: 0248	1,079,062	0	0	1,079,062	0	0	0	0
<i>Total Excluding Arrears</i>	1,079,062	0	0	1,079,062	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	7,048,424	0	0	7,048,424	0	0	0	0
<i>Total Excluding Arrears</i>	6,955,069	0	0	6,955,069	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 022	16,106,396	0	71,692,000	87,798,396	0	0	0	0
<i>Total Excluding Arrears</i>	16,013,041	0	71,692,000	87,705,041	0	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1901 Tourism, Wildlife Conservation and Museums								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Tourism	0	0	0	0	445,401	1,479,610	1,710,349	3,635,360
10 Museums and Monuments	0	0	0	0	480,000	432,600	188,298	1,100,898
11 Wildlife Conservation	0	0	0	0	529,603	1,193,371	83,106,146	84,829,120
Total Recurrent Budget Estimates for Programme	0	0	0	0	1,455,004	3,105,581	85,004,793	89,565,378
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0	0	0	0	1,315,000	0	0	1,315,000
1334 Development of Museums and Heritage Sites for Cultural Promotion	0	0	0	0	1,728,369	0	0	1,728,369
1335 Establishment of Lake Victoria Tourism Circuit	0	0	0	0	600,000	0	0	600,000
1336 Development of Source of the Nile	0	0	0	0	1,658,000	0	0	1,658,000
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0	0	0	0	150,000	0	0	150,000
Total Development Budget Estimates for Programme	0	0	0	0	5,451,369	0	0	5,451,369
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	0	0	0	0	10,011,954	0	85,004,793	95,016,747
Total Excluding Arrears	0	0	0	0	10,011,954	0	85,004,793	95,016,747
Programme :1949 General Administration, Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	0	0	608,231	4,476,762	0	5,084,992
15 Internal Audit	0	0	0	0	22,369	40,518	0	62,888
Total Recurrent Budget Estimates for Programme	0	0	0	0	630,600	4,517,280	0	5,147,880
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0248 Government Purchases and Taxes	0	0	0	0	630,600	0	0	630,600
Total Development Budget Estimates for Programme	0	0	0	0	630,600	0	0	630,600
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	0	0	0	0	5,778,480	0	0	5,778,480
Total Excluding Arrears	0	0	0	0	5,414,440	0	0	5,414,440
Total Vote 022	0	0	0	0	15,790,434	0	85,004,793	100,795,227
Total Excluding Arrears	0	0	0	0	15,426,394	0	85,004,793	100,431,187

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	8,146,569	0	188,298	8,334,867
211101 General Staff Salaries	0	0	0	0	2,085,604	0	0	2,085,604
211103 Allowances	0	0	0	0	582,700	0	22,000	604,700
212102 Pension for General Civil Service	0	0	0	0	726,611	0	0	726,611
213001 Medical expenses (To employees)	0	0	0	0	7,200	0	0	7,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	24,000	0	0	24,000
213004 Gratuity Expenses	0	0	0	0	234,635	0	0	234,635
221001 Advertising and Public Relations	0	0	0	0	60,275	0	17,000	77,275
221002 Workshops and Seminars	0	0	0	0	80,160	0	0	80,160
221003 Staff Training	0	0	0	0	57,460	0	0	57,460
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	98,053	0	0	98,053
221007 Books, Periodicals & Newspapers	0	0	0	0	21,125	0	0	21,125
221008 Computer supplies and Information Technology (IT)	0	0	0	0	57,000	0	0	57,000
221009 Welfare and Entertainment	0	0	0	0	243,107	0	0	243,107
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	248,976	0	0	248,976
221012 Small Office Equipment	0	0	0	0	9,620	0	0	9,620
221016 IFMS Recurrent costs	0	0	0	0	15,000	0	0	15,000
221017 Subscriptions	0	0	0	0	147,133	0	0	147,133
221020 IPPS Recurrent Costs	0	0	0	0	43,000	0	0	43,000
222001 Telecommunications	0	0	0	0	100,353	0	0	100,353
222002 Postage and Courier	0	0	0	0	12,000	0	0	12,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,764,000	0	0	1,764,000
223004 Guard and Security services	0	0	0	0	73,939	0	30,698	104,637
223005 Electricity	0	0	0	0	86,831	0	0	86,831
223006 Water	0	0	0	0	24,000	0	0	24,000
224004 Cleaning and Sanitation	0	0	0	0	143,177	0	33,500	176,677
225001 Consultancy Services- Short term	0	0	0	0	149,704	0	0	149,704
225002 Consultancy Services- Long-term	0	0	0	0	115,000	0	0	115,000
227001 Travel inland	0	0	0	0	328,628	0	0	328,628
227002 Travel abroad	0	0	0	0	233,727	0	0	233,727
227004 Fuel, Lubricants and Oils	0	0	0	0	165,550	0	0	165,550
228001 Maintenance - Civil	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
228004 Maintenance – Other	0	0	0	0	50,000	0	85,100	135,100
282103 Scholarships and related costs	0	0	0	0	50,000	0	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	1,637,000	0	84,816,495	86,453,495
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	84,816,495	84,816,495
264101 Contributions to Autonomous Institutions	0	0	0	0	737,000	0	0	737,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	900,000	0	0	900,000
Investment (Capital Purchases)	0	0	0	0	5,642,825	0	0	5,642,825
281502 Feasibility Studies for Capital Works	0	0	0	0	1,996,225	0	0	1,996,225
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	321,000	0	0	321,000
312101 Non-Residential Buildings	0	0	0	0	1,550,000	0	0	1,550,000
312104 Other Structures	0	0	0	0	1,400,000	0	0	1,400,000
312202 Machinery and Equipment	0	0	0	0	73,600	0	0	73,600
312211 Office Equipment	0	0	0	0	10,000	0	0	10,000
312213 ICT Equipment	0	0	0	0	272,000	0	0	272,000
Arrears	0	0	0	0	364,040	0	0	364,040
321605 Domestic arrears (Budgeting)	0	0	0	0	364,040	0	0	364,040
Grand Total Vote 022	0	0	0	0	15,790,434	0	85,004,793	100,795,227
<i>Total Excluding Arrears</i>	0	0	0	0	15,426,394	0	85,004,793	100,431,187

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Programme :1901 Tourism, Wildlife Conservation and Museums

Recurrent Budget Estimates

SubProgramme 09 Tourism

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190101 Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	0	0	0	0	75,000	0	0	75,000
211103 Allowances	0	0	0	0	0	6,600	0	6,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,682	0	5,682
221017 Subscriptions	0	0	0	0	0	78,252	0	78,252
227001 Travel inland	0	0	0	0	0	9,866	0	9,866
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,800	0	5,800
Total Cost of Output 01	0	0	0	0	75,000	106,200	0	181,200
Output 190104 Tourism Investment, Promotion and Marketing								
211101 General Staff Salaries	0	0	0	0	370,401	0	0	370,401
211103 Allowances	0	0	0	0	0	36,000	0	36,000
212102 Pension for General Civil Service	0	0	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	0	6,125	0	6,125
221002 Workshops and Seminars	0	0	0	0	0	18,975	0	18,975
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	34,600	0	34,600
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	17,110	0	17,110
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,600	0	10,600
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	92,000	0	92,000
Total Cost of Output 04	0	0	0	0	370,401	473,410	0	843,811
Total Cost Of Outputs Provided	0	0	0	0	445,401	579,610	0	1,025,011
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190154 Hotel and Tourism Training Institute (HTTI)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	1,710,349	1,710,349
o/w UHTTI NTR	0	0	0	0	0	0	1,710,349	1,710,349
264101 Contributions to Autonomous Institutions	0	0	0	0	0	300,000	0	300,000
o/w Support towards UHTTI operations	0	0	0	0	0	300,000	0	300,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	600,000	0	600,000

Note: 022 Ministry of Tourism, Wildlife and Antiquities

<i>o/w Wage subvention to UHTTI</i>	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 54	0	0	0	0	0	900,000	1,710,349	2,610,349
Total Cost Of Outputs Funded	0	0	0	0	0	900,000	1,710,349	2,610,349
Total Cost for SubProgramme 09	0	0	0	0	445,401	1,479,610	1,710,349	3,635,360
<i>Total Excluding Arrears</i>	0	0	0	0	445,401	1,479,610	1,710,349	3,635,360

SubProgramme 10 Museums and Monuments

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190101 Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	0	0	0	0	230,000	0	0	230,000
221017 Subscriptions	0	0	0	0	0	39,600	0	39,600
227001 Travel inland	0	0	0	0	0	24,200	0	24,200
227002 Travel abroad	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 01	0	0	0	0	230,000	84,800	0	314,800
Output 190102 Museums Services								
211101 General Staff Salaries	0	0	0	0	250,000	0	0	250,000
211103 Allowances	0	0	0	0	0	0	22,000	22,000
212102 Pension for General Civil Service	0	0	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	0	0	17,000	17,000
223004 Guard and Security services	0	0	0	0	0	0	30,698	30,698
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	33,500	133,500
227001 Travel inland	0	0	0	0	0	22,800	0	22,800
228004 Maintenance – Other	0	0	0	0	0	25,000	85,100	110,100
Total Cost of Output 02	0	0	0	0	250,000	347,800	188,298	786,098
Total Cost Of Outputs Provided	0	0	0	0	480,000	432,600	188,298	1,100,898
Total Cost for SubProgramme 10	0	0	0	0	480,000	432,600	188,298	1,100,898
<i>Total Excluding Arrears</i>	0	0	0	0	480,000	432,600	188,298	1,100,898

SubProgramme 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190101 Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	0	0	0	0	529,603	0	0	529,603
211103 Allowances	0	0	0	0	0	29,600	0	29,600
212102 Pension for General Civil Service	0	0	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	0	25,275	0	25,275
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	13,000	0	13,000
221009 Welfare and Entertainment	0	0	0	0	0	24,397	0	24,397

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	8,171	0	8,171
222001 Telecommunications	0	0	0	0	0	353	0	353
227001 Travel inland	0	0	0	0	0	62,400	0	62,400
227002 Travel abroad	0	0	0	0	0	11,925	0	11,925
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,250	0	26,250
Total Cost of Output 01	0	0	0	0	529,603	406,371	0	935,974

Output 190105 Support to Tourism and Wildlife Associations

282103 Scholarships and related costs	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 05	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Provided	0	0	0	0	529,603	456,371	0	985,974

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 190151 Uganda Wildlife Authority (UWA)

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	78,191,146	78,191,146
o/w AIA for UWA	0	0	0	0	0	0	78,191,146	78,191,146
Total Cost of Output 51	0	0	0	0	0	0	78,191,146	78,191,146

Output 190152 Uganda Wildlife Education Center (UWEC)

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	4,440,000	4,440,000
o/w AIA for UWEC	0	0	0	0	0	0	4,440,000	4,440,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	100,000	0	100,000
o/w GOU wage subvention to UWEC	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 52	0	0	0	0	0	100,000	4,440,000	4,540,000

Output 190153 Uganda Wildlife Training Institute

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	475,000	475,000
o/w AIA for UWRTI	0	0	0	0	0	0	475,000	475,000
264101 Contributions to Autonomous Institutions	0	0	0	0	0	437,000	0	437,000
o/w Support to UWRTI operations	0	0	0	0	0	437,000	0	437,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	200,000	0	200,000
o/w Wage subvention to UWRTI	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 53	0	0	0	0	0	637,000	475,000	1,112,000
Total Cost Of Outputs Funded	0	0	0	0	0	737,000	83,106,146	83,843,146

Total Cost for SubProgramme 11

Total Cost for SubProgramme 11	0	0	0	0	529,603	1,193,371	83,106,146	84,829,120
<i>Total Excluding Arrears</i>	0	0	0	0	529,603	1,193,371	83,106,146	84,829,120

Development Budget Estimates

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190103 Capacity Building, Research and Coordination								
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	85,000	0	0	85,000

Note: 022 Ministry of Tourism, Wildlife and Antiquities

227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 190103	0	0	0	0	195,000	0	0	195,000
Total Cost for Outputs Provided	0	0	0	0	195,000	0	0	195,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	0	0	120,000
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 190180	0	0	0	0	1,120,000	0	0	1,120,000
Total Cost for Capital Purchases	0	0	0	0	1,120,000	0	0	1,120,000
Total Cost for Project: 1333	0	0	0	0	1,315,000	0	0	1,315,000
Total Excluding Arrears	0	0	0	0	1,315,000	0	0	1,315,000

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190102 Museums Services								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,040	0	0	20,040
225001 Consultancy Services- Short term	0	0	0	0	9,104	0	0	9,104
Total Cost Of Output 190102	0	0	0	0	29,144	0	0	29,144
Total Cost for Outputs Provided	0	0	0	0	29,144	0	0	29,144
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	0	0	0	0	146,225	0	0	146,225
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	133,000	0	0	133,000
312101 Non-Residential Buildings	0	0	0	0	1,300,000	0	0	1,300,000
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 190180	0	0	0	0	1,699,225	0	0	1,699,225
Total Cost for Capital Purchases	0	0	0	0	1,699,225	0	0	1,699,225
Total Cost for Project: 1334	0	0	0	0	1,728,369	0	0	1,728,369
Total Excluding Arrears	0	0	0	0	1,728,369	0	0	1,728,369

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
312101 Non-Residential Buildings	0	0	0	0	250,000	0	0	250,000
312104 Other Structures	0	0	0	0	350,000	0	0	350,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Total Cost Of Output 190180</i>	0	0	0	0	600,000	0	0	600,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	600,000	0	0	600,000
<i>Total Cost for Project: 1335</i>	0	0	0	0	600,000	0	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	0	0	600,000

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 190104 Tourism Investment, Promotion and Marketing</i>								
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	15,269	0	0	15,269
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	14,731	0	0	14,731
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
<i>Total Cost Of Output 190104</i>	0	0	0	0	90,000	0	0	90,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	90,000	0	0	90,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 190180 Tourism Infrastructure and Construction</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	1,500,000	0	0	1,500,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	48,000	0	0	48,000
<i>Total Cost Of Output 190180</i>	0	0	0	0	1,568,000	0	0	1,568,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,568,000	0	0	1,568,000
<i>Total Cost for Project: 1336</i>	0	0	0	0	1,658,000	0	0	1,658,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,658,000	0	0	1,658,000

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 190180 Tourism Infrastructure and Construction</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 190180</i>	0	0	0	0	150,000	0	0	150,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	150,000	0	0	150,000
<i>Total Cost for Project: 1337</i>	0	0	0	0	150,000	0	0	150,000
<i>Total Excluding Arrears</i>	0	0	0	0	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	10,011,954	0	85,004,793	95,016,747
<i>Total Excluding Arrears</i>	0	0	0	0	10,011,954	0	85,004,793	95,016,747

Programme :1949 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 194901 Policy, Consultation, Planning and Monitoring Services								
211101 General Staff Salaries	0	0	0	0	80,000	0	0	80,000
211103 Allowances	0	0	0	0	0	14,000	0	14,000
221002 Workshops and Seminars	0	0	0	0	0	19,398	0	19,398
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,000	0	13,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	40,362	0	40,362
227002 Travel abroad	0	0	0	0	0	8,602	0	8,602
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	0	0	0	0	80,000	181,362	0	261,362
Output 194902 Ministerial and Top Management Services								
211101 General Staff Salaries	0	0	0	0	206,053	0	0	206,053
211103 Allowances	0	0	0	0	0	78,000	0	78,000
213001 Medical expenses (To employees)	0	0	0	0	0	7,200	0	7,200
227001 Travel inland	0	0	0	0	0	24,000	0	24,000
227002 Travel abroad	0	0	0	0	0	67,200	0	67,200
Total Cost of Output 02	0	0	0	0	206,053	176,400	0	382,453
Output 194903 Ministry Support Services								
211101 General Staff Salaries	0	0	0	0	162,652	0	0	162,652
211103 Allowances	0	0	0	0	0	406,000	0	406,000
212102 Pension for General Civil Service	0	0	0	0	0	126,611	0	126,611
213004 Gratuity Expenses	0	0	0	0	0	234,635	0	234,635
221001 Advertising and Public Relations	0	0	0	0	0	8,875	0	8,875
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	21,125	0	21,125
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	47,000	0	47,000
221009 Welfare and Entertainment	0	0	0	0	0	181,960	0	181,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	160,645	0	160,645
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,764,000	0	1,764,000
223004 Guard and Security services	0	0	0	0	0	67,939	0	67,939
223005 Electricity	0	0	0	0	0	86,831	0	86,831
223006 Water	0	0	0	0	0	24,000	0	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	43,177	0	43,177

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228001 Maintenance - Civil	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 03	0	0	0	0	162,652	3,545,798	0	3,708,449

Output 194904 Directorate Services

211101 General Staff Salaries	0	0	0	0	39,276	0	0	39,276
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,691	0	9,691
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	23,000	0	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 04	0	0	0	0	39,276	45,191	0	84,468

Output 194919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	50,249	0	0	50,249
211103 Allowances	0	0	0	0	0	12,500	0	12,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	24,000	0	24,000
221003 Staff Training	0	0	0	0	0	17,460	0	17,460
221009 Welfare and Entertainment	0	0	0	0	0	24,750	0	24,750
221020 IPPS Recurrent Costs	0	0	0	0	0	43,000	0	43,000
Total Cost of Output 19	0	0	0	0	50,249	121,710	0	171,959

Output 194920 Records Management Services

211101 General Staff Salaries	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,640	0	10,640
221012 Small Office Equipment	0	0	0	0	0	9,620	0	9,620
222002 Postage and Courier	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	70,000	42,260	0	112,260
Total Cost Of Outputs Provided	0	0	0	0	608,231	4,112,721	0	4,720,952

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 194999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	364,040	0	364,040
Total Cost of Output 99	0	0	0	0	0	364,040	0	364,040
Total Cost Of Arrears	0	0	0	0	0	364,040	0	364,040
Total Cost for SubProgramme 01	0	0	0	0	608,231	4,476,762	0	5,084,992
<i>Total Excluding Arrears</i>	0	0	0	0	608,231	4,112,721	0	4,720,952

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 194901 Policy, Consultation, Planning and Monitoring Services

211101 General Staff Salaries	0	0	0	0	22,369	0	0	22,369

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

221002 Workshops and Seminars	0	0	0	0	0	20,518	0	20,518
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	22,369	40,518	0	62,888
Total Cost Of Outputs Provided	0	0	0	0	22,369	40,518	0	62,888
Total Cost for SubProgramme 15	0	0	0	0	22,369	40,518	0	62,888
<i>Total Excluding Arrears</i>	0	0	0	0	22,369	40,518	0	62,888

Development Budget Estimates

Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 194901 Policy, Consultation, Planning and Monitoring Services								
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 194901	0	0	0	0	100,000	0	0	100,000
Output 194920 Records Management Services								
228004 Maintenance – Other	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 194920	0	0	0	0	25,000	0	0	25,000
Total Cost for Outputs Provided	0	0	0	0	125,000	0	0	125,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 194972 Government Buildings and Administrative Infrastructure								
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 194972	0	0	0	0	200,000	0	0	200,000
Output 194976 Purchase of Office and ICT Equipment, including Software								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	0	0	0	0	3,600	0	0	3,600
312211 Office Equipment	0	0	0	0	10,000	0	0	10,000
312213 ICT Equipment	0	0	0	0	272,000	0	0	272,000
Total Cost Of Output 194976	0	0	0	0	305,600	0	0	305,600
Total Cost for Capital Purchases	0	0	0	0	505,600	0	0	505,600
Total Cost for Project: 0248	0	0	0	0	630,600	0	0	630,600
<i>Total Excluding Arrears</i>	0	0	0	0	630,600	0	0	630,600
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	5,778,480	0	0	5,778,480
<i>Total Excluding Arrears</i>	0	0	0	0	5,414,440	0	0	5,414,440
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 022	0	0	0	0	15,790,434	0	85,004,793	100,795,227
<i>Total Excluding Arrears</i>	0	0	0	0	15,426,394	0	85,004,793	100,431,187

Vote: 023 Ministry of Science, Technology and Innovation

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1801 Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Monitoring and Evaluation	110,857	260,000	0	370,857	0	0	0	0
05 Quality Assurance	71,313	255,000	0	326,313	0	0	0	0
12 Science, Technology and Innovation Policy and Regulation	136,212	685,000	0	821,212	0	0	0	0
15 Bio Safety and Bio Security	0	0	0	0	200,000	1,100,000	0	1,300,000
16 Bio Sciences and Bio Economy	0	0	0	0	150,000	1,200,000	0	1,350,000
17 Physical, Chemical and Social Sciences	0	0	0	0	158,870	1,200,000	0	1,358,870
Total Recurrent Budget Estimates for Programme	318,382	1,200,000	0	1,518,382	508,870	3,500,000	0	4,008,870
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	1,518,382	0	0	1,518,382	4,008,870	0	0	4,008,870
Total Excluding Arrears	1,518,382	0	0	1,518,382	4,008,870	0	0	4,008,870
Programme :1802 Research and Innovation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 International Collaboration	94,385	336,000	0	430,385	0	0	0	0
07 Research and Development	169,395	334,000	0	503,395	190,000	1,300,000	0	1,490,000
08 Technology Development	87,347	330,000	0	417,347	100,000	1,200,000	0	1,300,000
10 Infrastructure Development	0	0	0	0	115,000	1,190,000	0	1,305,000
14 Innovation Registration and Intellectual Property Managment	150,000	240,000	0	390,000	128,234	1,200,000	0	1,328,234
Total Recurrent Budget Estimates for Programme	501,126	1,240,000	0	1,741,126	533,234	4,890,000	0	5,423,234
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1511 Kiira Motors Corporation	0	0	0	0	24,000,000	0	0	24,000,000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	0	0	0	0	0	114,422,229	0	114,422,229
Total Development Budget Estimates for Programme	0	0	0	0	24,000,000	114,422,229	0	138,422,229
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	1,741,126	0	0	1,741,126	29,423,234	114,422,229	0	143,845,463
Total Excluding Arrears	1,741,126	0	0	1,741,126	29,423,234	114,422,229	0	143,845,463
Programme :1803 Science Entrepreneuership								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Technology Uptake, Commercialisation and Enterprise Development	110,569	310,000	0	420,569	100,000	1,450,000	0	1,550,000
10 Science, Technology and Innovation infrastructure Development	115,336	300,000	0	415,336	0	0	0	0
11 Skills Development	110,744	280,000	0	390,744	186,944	1,350,000	0	1,536,944
13 Small and Medium Enterprise Development and Facilitation	124,897	279,000	0	403,897	0	0	0	0
18 Advancement and Outreach	0	0	0	0	125,000	1,350,000	0	1,475,000
Total Recurrent Budget Estimates for Programme	461,546	1,169,000	0	1,630,546	411,944	4,150,000	0	4,561,944
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 023 Ministry of Science, Technology and Innovation

Total For Programme 03	1,630,546	0	0	1,630,546	4,561,944	0	0	4,561,944
<i>Total Excluding Arrears</i>	1,630,546	0	0	1,630,546	4,561,944	0	0	4,561,944

Programme :1849 General Administration and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	462,904	16,429,449	0	16,892,353	450,000	14,336,121	0	14,786,121
03 Internal Audit	282,555	92,500	0	375,055	30,000	185,000	0	215,000
19 Policy and Planning	0	0	0	0	126,317	2,293,159	0	2,419,476
Total Recurrent Budget Estimates for Programme	745,459	16,521,949	0	17,267,407	606,317	16,814,280	0	17,420,597
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1459 Institutional Support to Ministry of Science, Technology and Innovation	35,794,960	0	0	35,794,960	457,839	0	0	457,839
Total Development Budget Estimates for Programme	35,794,960	0	0	35,794,960	457,839	0	0	457,839
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	53,062,367	0	0	53,062,367	17,878,436	0	0	17,878,436
<i>Total Excluding Arrears</i>	53,062,367	0	0	53,062,367	17,878,436	0	0	17,878,436
Total Vote 023	57,952,422	0	0	57,952,422	55,872,484	114,422,229	0	170,294,713
<i>Total Excluding Arrears</i>	57,952,422	0	0	57,952,422	55,872,484	114,422,229	0	170,294,713

Vote: 023 Ministry of Science, Technology and Innovation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,284,734	0	0	7,284,734	24,423,099	6,372,229	0	30,795,328
211101 General Staff Salaries	2,026,514	0	0	2,026,514	2,060,365	0	0	2,060,365
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	100,000	0	100,000
211103 Allowances	435,029	0	0	435,029	1,475,000	850,000	0	2,325,000
213001 Medical expenses (To employees)	30,000	0	0	30,000	85,000	0	0	85,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	157,000	0	0	157,000
213004 Gratuity Expenses	73,920	0	0	73,920	73,920	0	0	73,920
221001 Advertising and Public Relations	40,000	0	0	40,000	190,000	0	0	190,000
221002 Workshops and Seminars	718,000	0	0	718,000	2,265,000	260,843	0	2,525,843
221003 Staff Training	318,000	0	0	318,000	1,811,500	764,308	0	2,575,808
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	655,000	0	0	655,000
221006 Commissions and related charges	0	0	0	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	28,700	0	0	28,700	89,700	0	0	89,700
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	445,000	0	0	445,000
221009 Welfare and Entertainment	200,200	0	0	200,200	640,000	0	0	640,000
221011 Printing, Stationery, Photocopying and Binding	290,000	0	0	290,000	1,180,000	0	0	1,180,000
221012 Small Office Equipment	49,100	0	0	49,100	543,100	0	0	543,100
221016 IFMS Recurrent costs	10,000	0	0	10,000	65,000	0	0	65,000
221017 Subscriptions	10,000	0	0	10,000	375,000	0	0	375,000
221020 IPPS Recurrent Costs	0	0	0	0	75,000	0	0	75,000
222001 Telecommunications	155,000	0	0	155,000	597,500	0	0	597,500
222002 Postage and Courier	10,000	0	0	10,000	47,000	0	0	47,000
222003 Information and communications technology (ICT)	25,000	0	0	25,000	268,500	0	0	268,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	3,651,060	0	0	3,651,060
223004 Guard and Security services	30,000	0	0	30,000	60,000	0	0	60,000
223005 Electricity	20,000	0	0	20,000	40,000	0	0	40,000
223006 Water	20,000	0	0	20,000	40,500	0	0	40,500
224004 Cleaning and Sanitation	40,000	0	0	40,000	130,000	0	0	130,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	285,000	0	0	285,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	500,000	2,550,000	0	3,050,000
227001 Travel inland	964,300	0	0	964,300	1,969,095	318,462	0	2,287,557
227002 Travel abroad	439,000	0	0	439,000	1,383,000	636,924	0	2,019,924
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	615,972	0	0	615,972	2,249,159	445,847	0	2,695,005
228002 Maintenance - Vehicles	254,000	0	0	254,000	659,700	445,846	0	1,105,546
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	27,000	0	0	27,000
228004 Maintenance – Other	12,000	0	0	12,000	200,000	0	0	200,000
273102 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	0	0	0	0

Vote: 023 Ministry of Science, Technology and Innovation

Grants, Transfers and Subsidies (Outputs Funded)	50,667,688	0	0	50,667,688	30,991,546	0	0	30,991,546
263104 Transfers to other govt. Units (Current)	14,872,728	0	0	14,872,728	6,991,546	0	0	6,991,546
263204 Transfers to other govt. Units (Capital)	35,794,960	0	0	35,794,960	24,000,000	0	0	24,000,000
Investment (Capital Purchases)	0	0	0	0	457,839	108,050,000	0	108,507,839
312101 Non-Residential Buildings	0	0	0	0	0	93,190,000	0	93,190,000
312201 Transport Equipment	0	0	0	0	380,000	1,860,000	0	2,240,000
312202 Machinery and Equipment	0	0	0	0	0	13,000,000	0	13,000,000
312203 Furniture & Fixtures	0	0	0	0	77,839	0	0	77,839
Grand Total Vote 023	57,952,422	0	0	57,952,422	55,872,484	114,422,229	0	170,294,713
<i>Total Excluding Arrears</i>	57,952,422	0	0	57,952,422	55,872,484	114,422,229	0	170,294,713

Vote: 023 Ministry of Science, Technology and Innovation

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

Programme :1801 Regulation

Recurrent Budget Estimates

SubProgramme 04 Monitoring and Evaluation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180102 Monitoring, Analysis and Advisory Services</i>								
211101 General Staff Salaries	110,857	0	0	110,857	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,800	0	10,800	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>110,857</i>	<i>260,000</i>	<i>0</i>	<i>370,857</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	110,857	260,000	0	370,857	0	0	0	0
Total Cost for SubProgramme 04	110,857	260,000	0	370,857	0	0	0	0
<i>Total Excluding Arrears</i>	<i>110,857</i>	<i>260,000</i>	<i>0</i>	<i>370,857</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 05 Quality Assurance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180103 Maintenance of the set standards</i>								
211101 General Staff Salaries	71,313	0	0	71,313	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	65,800	0	65,800	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>71,313</i>	<i>255,000</i>	<i>0</i>	<i>326,313</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	71,313	255,000	0	326,313	0	0	0	0
Total Cost for SubProgramme 05	71,313	255,000	0	326,313	0	0	0	0
<i>Total Excluding Arrears</i>	<i>71,313</i>	<i>255,000</i>	<i>0</i>	<i>326,313</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 023 Ministry of Science, Technology and Innovation

SubProgramme 12 Science, Technology and Innovation Policy and Regulation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	136,212	0	0	136,212	0	0	0	0
211103 Allowances	0	70,000	0	70,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	145,000	0	145,000	0	0	0	0
221003 Staff Training	0	32,000	0	32,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	0	32,000	0	32,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	0	0	0
227002 Travel abroad	0	67,000	0	67,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
228004 Maintenance – Other	0	12,000	0	12,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>136,212</i>	<i>685,000</i>	<i>0</i>	<i>821,212</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	136,212	685,000	0	821,212	0	0	0	0
Total Cost for SubProgramme 12	136,212	685,000	0	821,212	0	0	0	0
<i>Total Excluding Arrears</i>	<i>136,212</i>	<i>685,000</i>	<i>0</i>	<i>821,212</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 15 Bio Safety and Bio Security

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	0	0	0	0	200,000	0	0	200,000
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	0	55,000	0	55,000
222001 Telecommunications	0	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000

Vote: 023 Ministry of Science, Technology and Innovation

227002 Travel abroad	0	0	0	0	0	93,000	0	93,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	130,000	0	130,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
228004 Maintenance – Other	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	200,000	1,100,000	0	1,300,000
Total Cost Of Outputs Provided	0	0	0	0	200,000	1,100,000	0	1,300,000
Total Cost for SubProgramme 15	0	0	0	0	200,000	1,100,000	0	1,300,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	1,100,000	0	1,300,000

SubProgramme 16 Bio Sciences and Bio Economy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180101 Enabling Policies, Laws and Regulations developed								
211101 General Staff Salaries	0	0	0	0	150,000	0	0	150,000
211103 Allowances	0	0	0	0	0	105,000	0	105,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	140,000	0	140,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	55,000	0	55,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	120,000	0	120,000
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	170,000	0	170,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	0	0	0	0	150,000	1,200,000	0	1,350,000
Total Cost Of Outputs Provided	0	0	0	0	150,000	1,200,000	0	1,350,000
Total Cost for SubProgramme 16	0	0	0	0	150,000	1,200,000	0	1,350,000
Total Excluding Arrears	0	0	0	0	150,000	1,200,000	0	1,350,000

SubProgramme 17 Physical, Chemical and Social Sciences

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180101 Enabling Policies, Laws and Regulations developed								
211101 General Staff Salaries	0	0	0	0	158,870	0	0	158,870
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000

Vote: 023 Ministry of Science, Technology and Innovation

221002 Workshops and Seminars	0	0	0	0	0	130,000	0	130,000
221003 Staff Training	0	0	0	0	0	120,000	0	120,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	105,000	0	105,000
221012 Small Office Equipment	0	0	0	0	0	45,000	0	45,000
222001 Telecommunications	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	95,000	0	95,000
228004 Maintenance – Other	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 01	0	0	0	0	158,870	1,200,000	0	1,358,870
Total Cost Of Outputs Provided	0	0	0	0	158,870	1,200,000	0	1,358,870
Total Cost for SubProgramme 17	0	0	0	0	158,870	1,200,000	0	1,358,870
<i>Total Excluding Arrears</i>	0	0	0	0	158,870	1,200,000	0	1,358,870

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	1,518,382	0	0	1,518,382	4,008,870	0	0	4,008,870
<i>Total Excluding Arrears</i>	1,518,382	0	0	1,518,382	4,008,870	0	0	4,008,870

Programme :1802 Research and Innovation

Recurrent Budget Estimates

SubProgramme 06 International Collaboration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	94,385	0	0	94,385	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	0	0

Vote: 023 Ministry of Science, Technology and Innovation

228002 Maintenance - Vehicles	0	19,000	0	19,000	0	0	0	0
Total Cost of Output 02	94,385	336,000	0	430,385	0	0	0	0
Total Cost Of Outputs Provided	94,385	336,000	0	430,385	0	0	0	0
Total Cost for SubProgramme 06	94,385	336,000	0	430,385	0	0	0	0
<i>Total Excluding Arrears</i>	94,385	336,000	0	430,385	0	0	0	0

SubProgramme 07 Research and Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 180201 Research and Development

211101 General Staff Salaries	169,395	0	0	169,395	190,000	0	0	190,000
211103 Allowances	0	0	0	0	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	120,000	0	120,000
221003 Staff Training	0	40,000	0	40,000	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	25,000	0	25,000
221012 Small Office Equipment	0	10,000	0	10,000	0	38,100	0	38,100
222001 Telecommunications	0	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	80,000	0	80,000	0	120,000	0	120,000
227002 Travel abroad	0	40,000	0	40,000	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	60,900	0	60,900	0	100,900	0	100,900
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 01	169,395	334,000	0	503,395	190,000	800,000	0	990,000

Output 180202 Technology, Innovation, Transfer and Development

211103 Allowances	0	0	0	0	0	45,000	0	45,000
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	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	155,000	0	155,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000

Vote: 023 Ministry of Science, Technology and Innovation

228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	500,000	0	500,000
Total Cost Of Outputs Provided	169,395	334,000	0	503,395	190,000	1,300,000	0	1,490,000
Total Cost for SubProgramme 07	169,395	334,000	0	503,395	190,000	1,300,000	0	1,490,000
<i>Total Excluding Arrears</i>	169,395	334,000	0	503,395	190,000	1,300,000	0	1,490,000

SubProgramme 08 Technology Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	87,347	0	0	87,347	100,000	0	0	100,000
211103 Allowances	0	20,000	0	20,000	0	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	48,000	0	48,000	0	210,000	0	210,000
221003 Staff Training	0	20,000	0	20,000	0	130,000	0	130,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	0	26,700	0	26,700	0	55,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	0	30,000
221012 Small Office Equipment	0	1,100	0	1,100	0	60,000	0	60,000
222001 Telecommunications	0	8,000	0	8,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	75,000	0	75,000	0	120,000	0	120,000
227002 Travel abroad	0	30,000	0	30,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	148,800	0	148,800
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	85,000	0	85,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	87,347	330,000	0	417,347	100,000	1,200,000	0	1,300,000
Total Cost Of Outputs Provided	87,347	330,000	0	417,347	100,000	1,200,000	0	1,300,000
Total Cost for SubProgramme 08	87,347	330,000	0	417,347	100,000	1,200,000	0	1,300,000
<i>Total Excluding Arrears</i>	87,347	330,000	0	417,347	100,000	1,200,000	0	1,300,000

SubProgramme 10 Infrastructure Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	0	0	0	0	115,000	0	0	115,000
211103 Allowances	0	0	0	0	0	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000

Vote: 023 Ministry of Science, Technology and Innovation

221003 Staff Training	0	0	0	0	0	120,000	0	120,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,000	0	75,000
221012 Small Office Equipment	0	0	0	0	0	45,000	0	45,000
222001 Telecommunications	0	0	0	0	0	45,000	0	45,000
222003 Information and communications technology (ICT)	0	0	0	0	0	18,500	0	18,500
227001 Travel inland	0	0	0	0	0	145,000	0	145,000
227002 Travel abroad	0	0	0	0	0	135,000	0	135,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	155,000	0	155,000
228004 Maintenance – Other	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 02	0	0	0	0	115,000	1,190,000	0	1,305,000
Total Cost Of Outputs Provided	0	0	0	0	115,000	1,190,000	0	1,305,000
Total Cost for SubProgramme 10	0	0	0	0	115,000	1,190,000	0	1,305,000
<i>Total Excluding Arrears</i>	0	0	0	0	115,000	1,190,000	0	1,305,000

SubProgramme 14 Innovation Registration and Intellectual Property Managment

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	150,000	0	0	150,000	128,234	0	0	128,234
211103 Allowances	0	20,000	0	20,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	35,000	0	35,000	0	150,000	0	150,000
221003 Staff Training	0	20,000	0	20,000	0	135,000	0	135,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	85,000	0	85,000
221012 Small Office Equipment	0	3,000	0	3,000	0	80,000	0	80,000
222001 Telecommunications	0	10,000	0	10,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	50,000	0	50,000	0	150,000	0	150,000
227002 Travel abroad	0	35,000	0	35,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	158,500	0	158,500
228002 Maintenance - Vehicles	0	0	0	0	0	85,000	0	85,000

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228004 Maintenance – Other	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 02	150,000	240,000	0	390,000	128,234	1,200,000	0	1,328,234
Total Cost Of Outputs Provided	150,000	240,000	0	390,000	128,234	1,200,000	0	1,328,234
Total Cost for SubProgramme 14	150,000	240,000	0	390,000	128,234	1,200,000	0	1,328,234
Total Excluding Arrears	150,000	240,000	0	390,000	128,234	1,200,000	0	1,328,234

Development Budget Estimates

Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180251 Transfers to Innovators and Scientists								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	24,000,000	0	0	24,000,000
o/w Capital transfer to Kiira Motors Corporation	0	0	0	0	24,000,000	0	0	24,000,000
Total Cost Of Output 180251	0	0	0	0	24,000,000	0	0	24,000,000
Total Cost for Outputs Funded	0	0	0	0	24,000,000	0	0	24,000,000
Total Cost for Project: 1511	0	0	0	0	24,000,000	0	0	24,000,000
Total Excluding Arrears	0	0	0	0	24,000,000	0	0	24,000,000

Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180201 Research and Development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	100,000	0	100,000
211103 Allowances	0	0	0	0	0	850,000	0	850,000
221002 Workshops and Seminars	0	0	0	0	0	260,843	0	260,843
221003 Staff Training	0	0	0	0	0	764,308	0	764,308
225001 Consultancy Services- Short term	0	0	0	0	0	2,550,000	0	2,550,000
227001 Travel inland	0	0	0	0	0	318,462	0	318,462
227002 Travel abroad	0	0	0	0	0	636,924	0	636,924
227004 Fuel, Lubricants and Oils	0	0	0	0	0	445,847	0	445,847
228002 Maintenance - Vehicles	0	0	0	0	0	445,846	0	445,846
Total Cost Of Output 180201	0	0	0	0	0	6,372,229	0	6,372,229
Total Cost for Outputs Provided	0	0	0	0	0	6,372,229	0	6,372,229
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	93,190,000	0	93,190,000
Total Cost Of Output 180272	0	0	0	0	0	93,190,000	0	93,190,000
Output 180277 Purchase of Specialised Machinery & Equipment								
312201 Transport Equipment	0	0	0	0	0	1,860,000	0	1,860,000

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312202 Machinery and Equipment	0	0	0	0	0	13,000,000	0	13,000,000
Total Cost Of Output 180277	0	0	0	0	0	14,860,000	0	14,860,000
Total Cost for Capital Purchases	0	0	0	0	0	108,050,000	0	108,050,000
Total Cost for Project: 1513	0	0	0	0	0	114,422,229	0	114,422,229
Total Excluding Arrears	0	0	0	0	0	114,422,229	0	114,422,229
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	1,741,126	0	0	1,741,126	29,423,234	114,422,229	0	143,845,463
Total Excluding Arrears	1,741,126	0	0	1,741,126	29,423,234	114,422,229	0	143,845,463

Programme :1803 Science Entrepreneurs

Recurrent Budget Estimates

SubProgramme 09 Technology Uptake, Commercialisation and Enterprise Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180301 Technological enterprise developed								
211101 General Staff Salaries	110,569	0	0	110,569	100,000	0	0	100,000
211103 Allowances	0	35,000	0	35,000	0	120,000	0	120,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	140,000	0	140,000
221003 Staff Training	0	20,000	0	20,000	0	130,000	0	130,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	40,000	0	40,000
221012 Small Office Equipment	0	8,000	0	8,000	0	15,000	0	15,000
222001 Telecommunications	0	25,000	0	25,000	0	80,000	0	80,000
227001 Travel inland	0	60,000	0	60,000	0	85,000	0	85,000
227002 Travel abroad	0	30,000	0	30,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	120,000	0	120,000
Total Cost of Output 01	110,569	310,000	0	420,569	100,000	900,000	0	1,000,000
Output 180303 Industrial Skills Development and capacity Building								
221002 Workshops and Seminars	0	0	0	0	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	0	0	0	0	550,000	0	550,000
Total Cost Of Outputs Provided	110,569	310,000	0	420,569	100,000	1,450,000	0	1,550,000
Total Cost for SubProgramme 09	110,569	310,000	0	420,569	100,000	1,450,000	0	1,550,000
Total Excluding Arrears	110,569	310,000	0	420,569	100,000	1,450,000	0	1,550,000

Vote: 023 Ministry of Science, Technology and Innovation

SubProgramme 10 Science, Technology and Innovation infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180301 Technological enterprise developed								
211101 General Staff Salaries	115,336	0	0	115,336	0	0	0	0
211103 Allowances	0	35,000	0	35,000	0	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	0	0	0
227002 Travel abroad	0	27,000	0	27,000	0	0	0	0
Total Cost of Output 01	115,336	110,000	0	225,336	0	0	0	0
Output 180302 Value addition centre established								
211103 Allowances	0	35,000	0	35,000	0	0	0	0
227001 Travel inland	0	42,000	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	0	0	0
Total Cost of Output 02	0	100,000	0	100,000	0	0	0	0
Output 180303 Industrial Skills Development and capacity Building								
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	45,000	0	45,000	0	0	0	0
Total Cost of Output 03	0	90,000	0	90,000	0	0	0	0
Total Cost Of Outputs Provided	115,336	300,000	0	415,336	0	0	0	0
Total Cost for SubProgramme 10	115,336	300,000	0	415,336	0	0	0	0
<i>Total Excluding Arrears</i>	115,336	300,000	0	415,336	0	0	0	0

SubProgramme 11 Skills Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180303 Industrial Skills Development and capacity Building								
211101 General Staff Salaries	110,744	0	0	110,744	186,944	0	0	186,944
211103 Allowances	0	40,000	0	40,000	0	170,000	0	170,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	160,000	0	160,000
221003 Staff Training	0	20,000	0	20,000	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	100,000	0	100,000
221012 Small Office Equipment	0	5,000	0	5,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	50,000	0	50,000	0	190,000	0	190,000
227002 Travel abroad	0	20,000	0	20,000	0	150,000	0	150,000

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227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	150,000	0	150,000
Total Cost of Output 03	110,744	280,000	0	390,744	186,944	1,350,000	0	1,536,944
Total Cost Of Outputs Provided	110,744	280,000	0	390,744	186,944	1,350,000	0	1,536,944
Total Cost for SubProgramme 11	110,744	280,000	0	390,744	186,944	1,350,000	0	1,536,944
<i>Total Excluding Arrears</i>	110,744	280,000	0	390,744	186,944	1,350,000	0	1,536,944

SubProgramme 13 Small and Medium Enterprise Development and Facilitation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180301 Technological enterprise developed								
211101 General Staff Salaries	124,897	0	0	124,897	0	0	0	0
211103 Allowances	0	35,000	0	35,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	21,000	0	21,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 01	124,897	279,000	0	403,897	0	0	0	0
Total Cost Of Outputs Provided	124,897	279,000	0	403,897	0	0	0	0
Total Cost for SubProgramme 13	124,897	279,000	0	403,897	0	0	0	0
<i>Total Excluding Arrears</i>	124,897	279,000	0	403,897	0	0	0	0

SubProgramme 18 Advancement and Outreach

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180303 Industrial Skills Development and capacity Building								
211101 General Staff Salaries	0	0	0	0	125,000	0	0	125,000
211103 Allowances	0	0	0	0	0	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	32,000	0	32,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,000	0	90,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000

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222001 Telecommunications	0	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	136,000	0	136,000
227002 Travel abroad	0	0	0	0	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 03	0	0	0	0	125,000	1,350,000	0	1,475,000
Total Cost Of Outputs Provided	0	0	0	0	125,000	1,350,000	0	1,475,000
Total Cost for SubProgramme 18	0	0	0	0	125,000	1,350,000	0	1,475,000
<i>Total Excluding Arrears</i>	0	0	0	0	125,000	1,350,000	0	1,475,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,630,546	0	0	1,630,546	4,561,944	0	0	4,561,944
<i>Total Excluding Arrears</i>	1,630,546	0	0	1,630,546	4,561,944	0	0	4,561,944

Programme :1849 General Administration and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 184901 Administration and Support Services

211101 General Staff Salaries	462,904	0	0	462,904	450,000	0	0	450,000
211103 Allowances	0	75,029	0	75,029	0	150,000	0	150,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	85,000	0	85,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	18,000	0	18,000
213004 Gratuity Expenses	0	73,920	0	73,920	0	73,920	0	73,920
221001 Advertising and Public Relations	0	40,000	0	40,000	0	190,000	0	190,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	180,000	0	180,000
221003 Staff Training	0	65,000	0	65,000	0	180,000	0	180,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	140,000	0	140,000
221006 Commissions and related charges	0	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	125,000	0	125,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	140,000	0	140,000
221012 Small Office Equipment	0	8,000	0	8,000	0	85,000	0	85,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	65,000	0	65,000
221017 Subscriptions	0	10,000	0	10,000	0	375,000	0	375,000
222001 Telecommunications	0	45,000	0	45,000	0	85,000	0	85,000
222002 Postage and Courier	0	5,000	0	5,000	0	45,000	0	45,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,651,060	0	3,651,060
223004 Guard and Security services	0	30,000	0	30,000	0	60,000	0	60,000

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223005 Electricity	0	20,000	0	20,000	0	40,000	0	40,000
223006 Water	0	20,000	0	20,000	0	40,500	0	40,500
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	130,000	0	130,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	164,500	0	164,500	0	142,095	0	142,095
227002 Travel abroad	0	100,000	0	100,000	0	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	92,272	0	92,272	0	190,000	0	190,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	12,000	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	462,904	1,546,721	0	2,009,625	450,000	6,834,575	0	7,284,575

Output 184919 Human Resource Management Services

211103 Allowances	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	105,000	0	105,000
221003 Staff Training	0	0	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	0	0	0	0	75,000	0	75,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 19	0	0	0	0	0	460,000	0	460,000

Output 184920 Records Management Services

211103 Allowances	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,000	0	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	5,000	0	5,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 20	0	10,000	0	10,000	0	50,000	0	50,000
Total Cost Of Outputs Provided	462,904	1,556,721	0	2,019,625	450,000	7,344,575	0	7,794,575

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 184951 Transfers to Innovators and Scientists

263104 Transfers to other govt. Units (Current)	0	14,872,728	0	14,872,728	0	6,991,546	0	6,991,546

Vote: 023 Ministry of Science, Technology and Innovation

<i>o/w Subvention UNCST</i>	0	5,842,728	0	5,842,728	0	0	0	0
<i>o/w Transfers to other govt. Units (Current)-PIBID</i>	0	9,030,000	0	9,030,000	0	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	6,991,546	0	6,991,546
Total Cost of Output 51	0	14,872,728	0	14,872,728	0	6,991,546	0	6,991,546
Total Cost Of Outputs Funded	0	14,872,728	0	14,872,728	0	6,991,546	0	6,991,546
Total Cost for SubProgramme 01	462,904	16,429,449	0	16,892,353	450,000	14,336,121	0	14,786,121
<i>Total Excluding Arrears</i>	462,904	16,429,449	0	16,892,353	450,000	14,336,121	0	14,786,121

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 184901 Administration and Support Services								
211101 General Staff Salaries	282,555	0	0	282,555	30,000	0	0	30,000
211103 Allowances	0	20,000	0	20,000	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	21,500	0	21,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	40,000	0	40,000
221012 Small Office Equipment	0	1,000	0	1,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	7,500	0	7,500
227001 Travel inland	0	48,000	0	48,000	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	282,555	92,500	0	375,055	30,000	185,000	0	215,000
Total Cost Of Outputs Provided	282,555	92,500	0	375,055	30,000	185,000	0	215,000
Total Cost for SubProgramme 03	282,555	92,500	0	375,055	30,000	185,000	0	215,000
<i>Total Excluding Arrears</i>	282,555	92,500	0	375,055	30,000	185,000	0	215,000

SubProgramme 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 184902 Research , Information and statistical services								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 02	0	0	0	0	0	550,000	0	550,000

Vote: 023 Ministry of Science, Technology and Innovation

Output 184903 Policy, Planning and Monitoring

211101 General Staff Salaries	0	0	0	0	126,317	0	0	126,317
211103 Allowances	0	0	0	0	0	135,000	0	135,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	180,000	0	180,000
221003 Staff Training	0	0	0	0	0	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,000	0	90,000
221012 Small Office Equipment	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	35,000	0	35,000
222003 Information and communications technology (ICT)	0	0	0	0	0	35,000	0	35,000
225001 Consultancy Services- Short term	0	0	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	0	0	180,000	0	180,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	182,959	0	182,959
228002 Maintenance - Vehicles	0	0	0	0	0	44,700	0	44,700
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	0	0	0	126,317	1,743,159	0	1,869,476
Total Cost Of Outputs Provided	0	0	0	0	126,317	2,293,159	0	2,419,476
Total Cost for SubProgramme 19	0	0	0	0	126,317	2,293,159	0	2,419,476
<i>Total Excluding Arrears</i>	0	0	0	0	126,317	2,293,159	0	2,419,476

Development Budget Estimates

Project 1459 Institutional Support to Ministry of Science, Technology and Innovation

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 184951 Transfers to Innovators and Scientists									
263204 Transfers to other govt. Units (Capital)	35,794,960	0	0	35,794,960	0	0	0	0	
o/w Transfer to UNCST-support to Scientists	5,794,960	0	0	5,794,960	0	0	0	0	
o/w innovation Funds for MoSTI and other affiliated Institutions	23,200,000	0	0	23,200,000	0	0	0	0	
o/w Project Coordination and support	6,800,000	0	0	6,800,000	0	0	0	0	
Total Cost Of Output 184951	35,794,960	0	0	35,794,960	0	0	0	0	
Total Cost for Outputs Funded	35,794,960	0	0	35,794,960	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 184975 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 184975	0	0	0	0	380,000	0	0	380,000	

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Output 184976 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	0	0	0	0	77,839	0	0	77,839
Total Cost Of Output 184976	0	0	0	0	77,839	0	0	77,839
Total Cost for Capital Purchases	0	0	0	0	457,839	0	0	457,839
Total Cost for Project: 1459	35,794,960	0	0	35,794,960	457,839	0	0	457,839
Total Excluding Arrears	35,794,960	0	0	35,794,960	457,839	0	0	457,839
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	53,062,367	0	0	53,062,367	17,878,436	0	0	17,878,436
Total Excluding Arrears	53,062,367	0	0	53,062,367	17,878,436	0	0	17,878,436
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 023	57,952,422	0	0	57,952,422	55,872,484	114,422,229	0	170,294,713
Total Excluding Arrears	57,952,422	0	0	57,952,422	55,872,484	114,422,229	0	170,294,713

Vote: 023 Ministry of Science, Technology and Innovation

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	0.00	114,422.23
507 China (PR)	0.00	114,422.23
Total External Project Financing For Vote 023	0.00	114,422.23

Vote: 101 Judiciary

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1251 Judicial services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Judiciary	30,628,087	100,267,158	0	130,895,245	32,157,478	91,868,354	0	124,025,832
Total Recurrent Budget Estimates for Programme	30,628,087	100,267,158	0	130,895,245	32,157,478	91,868,354	0	124,025,832
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0352 Assistance to Judiciary System	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
Total Development Budget Estimates for Programme	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
Total Excluding Arrears	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763
Total Vote 101	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
Total Excluding Arrears	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763

Vote: 101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	128,138,955	0	0	128,138,955	123,728,263	0	0	123,728,263
211101 General Staff Salaries	14,946,532	0	0	14,946,532	16,475,923	0	0	16,475,923
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,225,291	0	0	2,225,291	2,225,291	0	0	2,225,291
211103 Allowances	14,616,300	0	0	14,616,300	12,861,052	0	0	12,861,052
211104 Statutory salaries	13,456,264	0	0	13,456,264	13,456,264	0	0	13,456,264
211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
212101 Social Security Contributions	193,625	0	0	193,625	193,625	0	0	193,625
212102 Pension for General Civil Service	6,659,507	0	0	6,659,507	6,700,178	0	0	6,700,178
213001 Medical expenses (To employees)	709,938	0	0	709,938	709,938	0	0	709,938
213002 Incapacity, death benefits and funeral expenses	240,000	0	0	240,000	240,000	0	0	240,000
213004 Gratuity Expenses	1,728,364	0	0	1,728,364	1,867,200	0	0	1,867,200
221001 Advertising and Public Relations	1,392,000	0	0	1,392,000	692,000	0	0	692,000
221002 Workshops and Seminars	1,170,000	0	0	1,170,000	580,000	0	0	580,000
221003 Staff Training	3,300,000	0	0	3,300,000	1,170,000	0	0	1,170,000
221005 Hire of Venue (chairs, projector, etc)	26,257	0	0	26,257	16,257	0	0	16,257
221006 Commissions and related charges	19,378,316	0	0	19,378,316	19,058,317	0	0	19,058,317
221007 Books, Periodicals & Newspapers	1,706,920	0	0	1,706,920	856,920	0	0	856,920
221008 Computer supplies and Information Technology (IT)	8,052,142	0	0	8,052,142	8,052,142	0	0	8,052,142
221009 Welfare and Entertainment	648,998	0	0	648,998	648,998	0	0	648,998
221011 Printing, Stationery, Photocopying and Binding	2,526,000	0	0	2,526,000	2,526,000	0	0	2,526,000
221012 Small Office Equipment	97,000	0	0	97,000	97,000	0	0	97,000
221016 IFMS Recurrent costs	250,000	0	0	250,000	250,000	0	0	250,000
221020 IPPS Recurrent Costs	22,840	0	0	22,840	22,840	0	0	22,840
222001 Telecommunications	274,995	0	0	274,995	274,995	0	0	274,995
222002 Postage and Courier	24,000	0	0	24,000	51,000	0	0	51,000
223001 Property Expenses	60,000	0	0	60,000	0	0	0	0
223002 Rates	0	0	0	0	120,000	0	0	120,000
223003 Rent – (Produced Assets) to private entities	7,847,025	0	0	7,847,025	10,482,683	0	0	10,482,683
223004 Guard and Security services	2,400,000	0	0	2,400,000	2,520,000	0	0	2,520,000
223005 Electricity	819,600	0	0	819,600	819,600	0	0	819,600
223006 Water	257,730	0	0	257,730	377,730	0	0	377,730
224004 Cleaning and Sanitation	3,011,046	0	0	3,011,046	3,011,046	0	0	3,011,046
224005 Uniforms, Beddings and Protective Gear	1,040,000	0	0	1,040,000	1,040,000	0	0	1,040,000
225001 Consultancy Services- Short term	294,350	0	0	294,350	144,350	0	0	144,350
227001 Travel inland	3,266,521	0	0	3,266,521	2,616,521	0	0	2,616,521
227002 Travel abroad	3,043,044	0	0	3,043,044	1,523,044	0	0	1,523,044
227003 Carriage, Haulage, Freight and transport hire	240,000	0	0	240,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	1,773,539	0	0	1,773,539	1,773,539	0	0	1,773,539

Vote: 101 Judiciary

228001 Maintenance - Civil	1,448,998	0	0	1,448,998	1,448,998	0	0	1,448,998
228002 Maintenance - Vehicles	2,700,000	0	0	2,700,000	2,700,000	0	0	2,700,000
228003 Maintenance – Machinery, Equipment & Furniture	240,000	0	0	240,000	240,000	0	0	240,000
228004 Maintenance – Other	943,813	0	0	943,813	616,813	0	0	616,813
282101 Donations	108,000	0	0	108,000	108,000	0	0	108,000
Investment (Capital Purchases)	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
312101 Non-Residential Buildings	635,000	0	0	635,000	0	0	0	0
312201 Transport Equipment	1,879,500	0	0	1,879,500	4,069,500	0	0	4,069,500
312202 Machinery and Equipment	1,221,000	0	0	1,221,000	0	0	0	0
312203 Furniture & Fixtures	334,000	0	0	334,000	0	0	0	0
Arrears	2,756,289	0	0	2,756,289	297,569	0	0	297,569
321605 Domestic arrears (Budgeting)	2,756,289	0	0	2,756,289	269,310	0	0	269,310
321614 Electricity arrears (Budgeting)	0	0	0	0	28,259	0	0	28,259
Grand Total Vote 101	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
<i>Total Excluding Arrears</i>	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763

Vote: 101 Judiciary

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

Programme :1251 Judicial services

Recurrent Budget Estimates

SubProgramme 01 Judiciary

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125101 Disposal of Appeals in the Supreme Court								
211101 General Staff Salaries	206,705	0	0	206,705	206,705	0	0	206,705
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,035	0	0	111,035	111,035	0	0	111,035
211103 Allowances	0	250,697	0	250,697	0	250,697	0	250,697
211104 Statutory salaries	1,624,463	0	0	1,624,463	1,624,463	0	0	1,624,463
212101 Social Security Contributions	0	12,300	0	12,300	0	12,300	0	12,300
213001 Medical expenses (To employees)	0	11,167	0	11,167	0	11,167	0	11,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges	0	718,418	0	718,418	0	718,418	0	718,418
221007 Books, Periodicals & Newspapers	0	49,037	0	49,037	0	49,037	0	49,037
221008 Computer supplies and Information Technology (IT)	0	164,707	0	164,707	0	164,707	0	164,707
221009 Welfare and Entertainment	0	31,333	0	31,333	0	31,333	0	31,333
221011 Printing, Stationery, Photocopying and Binding	0	80,313	0	80,313	0	80,313	0	80,313
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	33,300	0	33,300	0	33,300	0	33,300
223003 Rent – (Produced Assets) to private entities	0	1,778,307	0	1,778,307	0	1,778,307	0	1,778,307
223004 Guard and Security services	0	203,093	0	203,093	0	203,093	0	203,093
223005 Electricity	0	57,000	0	57,000	0	57,000	0	57,000
223006 Water	0	17,367	0	17,367	0	17,367	0	17,367
224004 Cleaning and Sanitation	0	47,379	0	47,379	0	47,379	0	47,379
224005 Uniforms, Beddings and Protective Gear	0	9,760	0	9,760	0	9,760	0	9,760
227001 Travel inland	0	223,683	0	223,683	0	223,683	0	223,683
227002 Travel abroad	0	707,987	0	707,987	0	187,987	0	187,987
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	104,877	0	104,877	0	104,877	0	104,877
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	0	24,833
228002 Maintenance - Vehicles	0	174,000	0	174,000	0	174,000	0	174,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,657	0	21,657	0	21,657	0	21,657
Total Cost of Output 01	1,942,203	4,773,882	0	6,716,085	1,942,203	4,253,882	0	6,196,085
Output 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal								
211101 General Staff Salaries	246,908	0	0	246,908	246,908	0	0	246,908
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,141	0	0	115,141	115,141	0	0	115,141
211103 Allowances	0	179,718	0	179,718	0	179,718	0	179,718
211104 Statutory salaries	1,626,283	0	0	1,626,283	1,626,283	0	0	1,626,283

Vote: 101 Judiciary

212101 Social Security Contributions	0	12,227	0	12,227	0	12,227	0	12,227
213001 Medical expenses (To employees)	0	23,167	0	23,167	0	23,167	0	23,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges	0	1,059,978	0	1,059,978	0	1,059,978	0	1,059,978
221007 Books, Periodicals & Newspapers	0	48,732	0	48,732	0	48,732	0	48,732
221008 Computer supplies and Information Technology (IT)	0	161,527	0	161,527	0	161,527	0	161,527
221009 Welfare and Entertainment	0	26,333	0	26,333	0	26,333	0	26,333
221011 Printing, Stationery, Photocopying and Binding	0	54,221	0	54,221	0	54,221	0	54,221
221012 Small Office Equipment	0	17,000	0	17,000	0	17,000	0	17,000
222001 Telecommunications	0	35,931	0	35,931	0	35,931	0	35,931
223003 Rent – (Produced Assets) to private entities	0	1,804,165	0	1,804,165	0	1,804,165	0	1,804,165
223004 Guard and Security services	0	114,733	0	114,733	0	114,733	0	114,733
223005 Electricity	0	57,000	0	57,000	0	57,000	0	57,000
223006 Water	0	20,675	0	20,675	0	20,675	0	20,675
224004 Cleaning and Sanitation	0	25,710	0	25,710	0	25,710	0	25,710
224005 Uniforms, Beddings and Protective Gear	0	13,650	0	13,650	0	13,650	0	13,650
227001 Travel inland	0	117,416	0	117,416	0	117,416	0	117,416
227002 Travel abroad	0	492,661	0	492,661	0	292,661	0	292,661
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	85,500	0	85,500	0	85,500	0	85,500
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	0	24,833
228002 Maintenance - Vehicles	0	145,000	0	145,000	0	145,000	0	145,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,677	0	20,677	0	20,677	0	20,677
Total Cost of Output 02	1,988,332	4,588,521	0	6,576,853	1,988,332	4,388,521	0	6,376,853

Output 125103 Disposal of Appeals and Suits in the High Court

211101 General Staff Salaries	1,926,626	0	0	1,926,626	3,456,017	0	0	3,456,017
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	792,190	0	0	792,190	792,190	0	0	792,190
211103 Allowances	0	5,361,372	0	5,361,372	0	3,126,123	0	3,126,123
211104 Statutory salaries	10,205,518	0	0	10,205,518	10,205,518	0	0	10,205,518
211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
212101 Social Security Contributions	0	74,460	0	74,460	0	74,460	0	74,460
212102 Pension for General Civil Service	0	4,961,705	0	4,961,705	0	5,002,376	0	5,002,376
213001 Medical expenses (To employees)	0	158,997	0	158,997	0	158,997	0	158,997
213002 Incapacity, death benefits and funeral expenses	0	101,665	0	101,665	0	101,665	0	101,665
213004 Gratuity Expenses	0	1,728,364	0	1,728,364	0	1,867,200	0	1,867,200
221001 Advertising and Public Relations	0	1,200,000	0	1,200,000	0	500,000	0	500,000
221003 Staff Training	0	2,100,000	0	2,100,000	0	450,000	0	450,000
221006 Commissions and related charges	0	10,345,999	0	10,345,999	0	10,026,000	0	10,026,000
221007 Books, Periodicals & Newspapers	0	1,219,555	0	1,219,555	0	369,555	0	369,555
221008 Computer supplies and Information Technology (IT)	0	751,158	0	751,158	0	751,158	0	751,158
221009 Welfare and Entertainment	0	160,171	0	160,171	0	160,171	0	160,171
221011 Printing, Stationery, Photocopying and Binding	0	1,127,164	0	1,127,164	0	1,127,164	0	1,127,164

Vote: 101 Judiciary

221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	132,550	0	132,550	0	132,550	0	132,550
223003 Rent – (Produced Assets) to private entities	0	3,154,542	0	3,154,542	0	5,790,200	0	5,790,200
223004 Guard and Security services	0	1,945,175	0	1,945,175	0	1,945,175	0	1,945,175
223005 Electricity	0	510,000	0	510,000	0	510,000	0	510,000
223006 Water	0	98,087	0	98,087	0	98,087	0	98,087
224004 Cleaning and Sanitation	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
224005 Uniforms, Beddings and Protective Gear	0	496,390	0	496,390	0	496,390	0	496,390
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	50,000	0	50,000
227001 Travel inland	0	126,973	0	126,973	0	126,973	0	126,973
227002 Travel abroad	0	517,387	0	517,387	0	117,387	0	117,387
227003 Carriage, Haulage, Freight and transport hire	0	94,000	0	94,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	951,039	0	951,039	0	951,039	0	951,039
228001 Maintenance - Civil	0	624,833	0	624,833	0	624,833	0	624,833
228002 Maintenance - Vehicles	0	1,393,700	0	1,393,700	0	1,393,700	0	1,393,700
228003 Maintenance – Machinery, Equipment & Furniture	0	65,933	0	65,933	0	65,933	0	65,933
Total Cost of Output 03	12,924,334	47,104,219	0	60,028,553	14,453,725	43,534,135	0	57,987,860

Output 125104 Disposal of Suits and Appeals in the Magistrate Courts

211101 General Staff Salaries	8,256,841	0	0	8,256,841	8,256,841	0	0	8,256,841
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	808,513	0	0	808,513	808,513	0	0	808,513
211103 Allowances	0	5,316,940	0	5,316,940	0	5,316,940	0	5,316,940
212101 Social Security Contributions	0	64,471	0	64,471	0	64,471	0	64,471
213001 Medical expenses (To employees)	0	486,167	0	486,167	0	486,167	0	486,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	38,000	0	38,000	0	38,000	0	38,000
221006 Commissions and related charges	0	5,515,939	0	5,515,939	0	5,515,939	0	5,515,939
221007 Books, Periodicals & Newspapers	0	300,124	0	300,124	0	300,124	0	300,124
221008 Computer supplies and Information Technology (IT)	0	256,605	0	256,605	0	256,605	0	256,605
221009 Welfare and Entertainment	0	51,333	0	51,333	0	51,333	0	51,333
221011 Printing, Stationery, Photocopying and Binding	0	121,696	0	121,696	0	121,696	0	121,696
221012 Small Office Equipment	0	31,000	0	31,000	0	31,000	0	31,000
222001 Telecommunications	0	27,967	0	27,967	0	27,967	0	27,967
223003 Rent – (Produced Assets) to private entities	0	1,110,011	0	1,110,011	0	1,110,011	0	1,110,011
223004 Guard and Security services	0	68,333	0	68,333	0	68,333	0	68,333
223005 Electricity	0	90,000	0	90,000	0	90,000	0	90,000
223006 Water	0	82,267	0	82,267	0	82,267	0	82,267
224004 Cleaning and Sanitation	0	80,357	0	80,357	0	80,357	0	80,357
224005 Uniforms, Beddings and Protective Gear	0	77,620	0	77,620	0	77,620	0	77,620
227001 Travel inland	0	593,715	0	593,715	0	593,715	0	593,715
227002 Travel abroad	0	334,414	0	334,414	0	334,414	0	334,414
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	278,672	0	278,672	0	278,672	0	278,672
228001 Maintenance - Civil	0	626,813	0	626,813	0	626,813	0	626,813

Vote: 101 Judiciary

228002 Maintenance - Vehicles	0	639,900	0	639,900	0	639,900	0	639,900
228003 Maintenance – Machinery, Equipment & Furniture	0	37,667	0	37,667	0	37,667	0	37,667
Total Cost of Output 04	9,065,354	16,271,678	0	25,337,032	9,065,354	16,271,678	0	25,337,032

Output 125105 Capacity Building of staff in the Judiciary

211101 General Staff Salaries	423,398	0	0	423,398	423,398	0	0	423,398
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,216	0	0	43,216	43,216	0	0	43,216
211103 Allowances	0	1,166,855	0	1,166,855	0	1,166,855	0	1,166,855
213001 Medical expenses (To employees)	0	16,167	0	16,167	0	16,167	0	16,167
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	0	51,667
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	370,000	0	370,000	0	370,000	0	370,000
221003 Staff Training	0	720,000	0	720,000	0	720,000	0	720,000
221006 Commissions and related charges	0	692,144	0	692,144	0	692,144	0	692,144
221007 Books, Periodicals & Newspapers	0	25,971	0	25,971	0	25,971	0	25,971
221008 Computer supplies and Information Technology (IT)	0	334,527	0	334,527	0	334,527	0	334,527
221009 Welfare and Entertainment	0	35,387	0	35,387	0	35,387	0	35,387
221011 Printing, Stationery, Photocopying and Binding	0	962,575	0	962,575	0	962,575	0	962,575
221012 Small Office Equipment	0	14,000	0	14,000	0	14,000	0	14,000
222001 Telecommunications	0	45,247	0	45,247	0	45,247	0	45,247
223004 Guard and Security services	0	33,333	0	33,333	0	33,333	0	33,333
223005 Electricity	0	54,600	0	54,600	0	54,600	0	54,600
223006 Water	0	19,667	0	19,667	0	19,667	0	19,667
224004 Cleaning and Sanitation	0	57,600	0	57,600	0	57,600	0	57,600
224005 Uniforms, Beddings and Protective Gear	0	6,900	0	6,900	0	6,900	0	6,900
227001 Travel inland	0	664,921	0	664,921	0	664,921	0	664,921
227002 Travel abroad	0	320,721	0	320,721	0	320,721	0	320,721
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	176,124	0	176,124	0	176,124	0	176,124
228001 Maintenance - Civil	0	44,853	0	44,853	0	44,853	0	44,853
228002 Maintenance - Vehicles	0	171,400	0	171,400	0	171,400	0	171,400
228003 Maintenance – Machinery, Equipment & Furniture	0	36,667	0	36,667	0	36,667	0	36,667
282101 Donations	0	54,000	0	54,000	0	54,000	0	54,000
Total Cost of Output 05	466,614	6,119,326	0	6,585,940	466,614	6,119,326	0	6,585,940

Output 125106 Judiciary Support Services

211101 General Staff Salaries	3,886,054	0	0	3,886,054	3,886,054	0	0	3,886,054
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	355,196	0	0	355,196	355,196	0	0	355,196
211103 Allowances	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
212101 Social Security Contributions	0	30,167	0	30,167	0	30,167	0	30,167
212102 Pension for General Civil Service	0	1,697,802	0	1,697,802	0	1,697,802	0	1,697,802
213001 Medical expenses (To employees)	0	14,273	0	14,273	0	14,273	0	14,273
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	0	51,667
221001 Advertising and Public Relations	0	106,000	0	106,000	0	106,000	0	106,000
221002 Workshops and Seminars	0	800,000	0	800,000	0	210,000	0	210,000

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221005 Hire of Venue (chairs, projector, etc)	0	26,257	0	26,257	0	16,257	0	16,257
221006 Commissions and related charges	0	1,045,838	0	1,045,838	0	1,045,838	0	1,045,838
221007 Books, Periodicals & Newspapers	0	63,501	0	63,501	0	63,501	0	63,501
221008 Computer supplies and Information Technology (IT)	0	6,383,618	0	6,383,618	0	6,383,618	0	6,383,618
221009 Welfare and Entertainment	0	344,441	0	344,441	0	344,441	0	344,441
221011 Printing, Stationery, Photocopying and Binding	0	180,031	0	180,031	0	180,031	0	180,031
221012 Small Office Equipment	0	27,000	0	27,000	0	27,000	0	27,000
221016 IFMS Recurrent costs	0	250,000	0	250,000	0	250,000	0	250,000
221020 IPPS Recurrent Costs	0	22,840	0	22,840	0	22,840	0	22,840
222002 Postage and Courier	0	24,000	0	24,000	0	51,000	0	51,000
223001 Property Expenses	0	60,000	0	60,000	0	0	0	0
223002 Rates	0	0	0	0	0	120,000	0	120,000
223004 Guard and Security services	0	35,333	0	35,333	0	155,333	0	155,333
223005 Electricity	0	51,000	0	51,000	0	51,000	0	51,000
223006 Water	0	19,667	0	19,667	0	139,667	0	139,667
224004 Cleaning and Sanitation	0	300,000	0	300,000	0	300,000	0	300,000
224005 Uniforms, Beddings and Protective Gear	0	435,680	0	435,680	0	435,680	0	435,680
225001 Consultancy Services- Short term	0	94,350	0	94,350	0	94,350	0	94,350
227001 Travel inland	0	1,539,813	0	1,539,813	0	889,813	0	889,813
227002 Travel abroad	0	669,874	0	669,874	0	269,874	0	269,874
227003 Carriage, Haulage, Freight and transport hire	0	48,000	0	48,000	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	177,327	0	177,327	0	177,327	0	177,327
228001 Maintenance - Civil	0	102,833	0	102,833	0	102,833	0	102,833
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	176,000	0	176,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,399	0	57,399	0	57,399	0	57,399
228004 Maintenance – Other	0	943,813	0	943,813	0	616,813	0	616,813
282101 Donations	0	54,000	0	54,000	0	54,000	0	54,000
Total Cost of Output 06	4,241,250	17,032,524	0	21,273,774	4,241,250	15,382,524	0	19,623,774

Output 125119 Human Resource Management Services

211103 Allowances	0	800,000	0	800,000	0	1,280,000	0	1,280,000
221003 Staff Training	0	480,000	0	480,000	0	0	0	0
Total Cost of Output 19	0	1,280,000	0	1,280,000	0	1,280,000	0	1,280,000

Output 125120 Records Management Services

211103 Allowances	0	340,719	0	340,719	0	340,719	0	340,719
Total Cost of Output 20	0	340,719	0	340,719	0	340,719	0	340,719
Total Cost Of Outputs Provided	30,628,087	97,510,868	0	128,138,955	32,157,478	91,570,785	0	123,728,263

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125199 Arrears

321605 Domestic arrears (Budgeting)	0	2,756,289	0	2,756,289	0	269,310	0	269,310

Vote: 101 Judiciary

321614 Electricity arrears (Budgeting)	0	0	0	0	0	28,259	0	28,259
Total Cost of Output 99	0	2,756,289	0	2,756,289	0	297,569	0	297,569
Total Cost Of Arrears	0	2,756,289	0	2,756,289	0	297,569	0	297,569
Total Cost for SubProgramme 01	30,628,087	100,267,158	0	130,895,245	32,157,478	91,868,354	0	124,025,832
<i>Total Excluding Arrears</i>	30,628,087	97,510,868	0	128,138,955	32,157,478	91,570,785	0	123,728,263

Development Budget Estimates

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,879,500	0	0	1,879,500	4,069,500	0	0	4,069,500
Total Cost Of Output 125175	1,879,500	0	0	1,879,500	4,069,500	0	0	4,069,500
Output 125176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	461,000	0	0	461,000	0	0	0	0
Total Cost Of Output 125176	461,000	0	0	461,000	0	0	0	0
Output 125177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	760,000	0	0	760,000	0	0	0	0
Total Cost Of Output 125177	760,000	0	0	760,000	0	0	0	0
Output 125178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	334,000	0	0	334,000	0	0	0	0
Total Cost Of Output 125178	334,000	0	0	334,000	0	0	0	0
Output 125180 Construction and Rehabilitation of Judicial Courts								
312101 Non-Residential Buildings	635,000	0	0	635,000	0	0	0	0
Total Cost Of Output 125180	635,000	0	0	635,000	0	0	0	0
Total Cost for Capital Purchases	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
Total Cost for Project: 0352	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
<i>Total Excluding Arrears</i>	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
<i>Total Excluding Arrears</i>	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 101	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
<i>Total Excluding Arrears</i>	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763

Vote: 102 Electoral Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1651 Management of Elections								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	25,290,472	42,759,607	0	68,050,080	34,205,472	37,686,847	0	71,892,319
Total Recurrent Budget Estimates for Programme	25,290,472	42,759,607	0	68,050,080	34,205,472	37,686,847	0	71,892,319
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0353 Support to Electoral Commission	200,000	0	0	200,000	6,200,000	0	0	6,200,000
Total Development Budget Estimates for Programme	200,000	0	0	200,000	6,200,000	0	0	6,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	68,250,080	0	0	68,250,080	78,092,319	0	0	78,092,319
Total Excluding Arrears	68,092,971	0	0	68,092,971	78,051,700	0	0	78,051,700
Programme :1654 Harmonization of Political Party Activities								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 National Consultative Forum	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000
Total Recurrent Budget Estimates for Programme	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
Total Excluding Arrears	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
Total Vote 102	78,700,080	0	0	78,700,080	88,542,319	0	0	88,542,319
Total Excluding Arrears	78,542,971	0	0	78,542,971	88,501,700	0	0	88,501,700

Vote: 102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	68,342,971	0	0	68,342,971	72,301,700	0	0	72,301,700
211103 Allowances	18,172,369	0	0	18,172,369	6,218,011	0	0	6,218,011
211104 Statutory salaries	25,290,472	0	0	25,290,472	34,205,472	0	0	34,205,472
212101 Social Security Contributions	2,529,047	0	0	2,529,047	3,420,460	0	0	3,420,460
213001 Medical expenses (To employees)	250,000	0	0	250,000	250,000	0	0	250,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	195,000	0	0	195,000
213003 Retrenchment costs	383,276	0	0	383,276	1,465,182	0	0	1,465,182
213004 Gratuity Expenses	1,868,824	0	0	1,868,824	2,082,103	0	0	2,082,103
221001 Advertising and Public Relations	1,108,690	0	0	1,108,690	1,583,874	0	0	1,583,874
221002 Workshops and Seminars	541,487	0	0	541,487	724,783	0	0	724,783
221003 Staff Training	502,333	0	0	502,333	420,001	0	0	420,001
221005 Hire of Venue (chairs, projector, etc)	332,860	0	0	332,860	91,628	0	0	91,628
221006 Commissions and related charges	190,200	0	0	190,200	142,000	0	0	142,000
221008 Computer supplies and Information Technology (IT)	421,340	0	0	421,340	647,855	0	0	647,855
221009 Welfare and Entertainment	1,413,298	0	0	1,413,298	1,476,288	0	0	1,476,288
221011 Printing, Stationery, Photocopying and Binding	1,481,308	0	0	1,481,308	1,048,423	0	0	1,048,423
221012 Small Office Equipment	136,880	0	0	136,880	140,590	0	0	140,590
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	0	100,000
221017 Subscriptions	121,660	0	0	121,660	123,660	0	0	123,660
222001 Telecommunications	407,900	0	0	407,900	484,231	0	0	484,231
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	0	1,200
223001 Property Expenses	70,000	0	0	70,000	95,000	0	0	95,000
223003 Rent – (Produced Assets) to private entities	3,312,240	0	0	3,312,240	3,312,240	0	0	3,312,240
223004 Guard and Security services	938,472	0	0	938,472	812,400	0	0	812,400
223005 Electricity	382,200	0	0	382,200	476,400	0	0	476,400
223006 Water	79,200	0	0	79,200	120,000	0	0	120,000
225001 Consultancy Services- Short term	1,650,000	0	0	1,650,000	5,577,760	0	0	5,577,760
226002 Licenses	692,600	0	0	692,600	472,000	0	0	472,000
227001 Travel inland	1,119,158	0	0	1,119,158	998,916	0	0	998,916
227002 Travel abroad	808,200	0	0	808,200	681,652	0	0	681,652
227003 Carriage, Haulage, Freight and transport hire	52,200	0	0	52,200	7,397	0	0	7,397
227004 Fuel, Lubricants and Oils	2,458,396	0	0	2,458,396	3,546,951	0	0	3,546,951
228001 Maintenance - Civil	8,000	0	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	709,460	0	0	709,460	850,224	0	0	850,224
228003 Maintenance – Machinery, Equipment & Furniture	545,600	0	0	545,600	450,000	0	0	450,000
228004 Maintenance – Other	69,000	0	0	69,000	80,000	0	0	80,000
273102 Incapacity, death benefits and funeral expenses	195,102	0	0	195,102	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000

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263104 Transfers to other govt. Units (Current)	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
Investment (Capital Purchases)	200,000	0	0	200,000	6,200,000	0	0	6,200,000
312101 Non-Residential Buildings	0	0	0	0	6,000,000	0	0	6,000,000
312201 Transport Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Arrears	157,109	0	0	157,109	40,619	0	0	40,619
321605 Domestic arrears (Budgeting)	69,205	0	0	69,205	40,619	0	0	40,619
321617 Salary Arrears (Budgeting)	87,904	0	0	87,904	0	0	0	0
Grand Total Vote 102	78,700,080	0	0	78,700,080	88,542,319	0	0	88,542,319
<i>Total Excluding Arrears</i>	78,542,971	0	0	78,542,971	88,501,700	0	0	88,501,700

Vote: 102 Electoral Commission

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

Programme :1651 Management of Elections

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165101 Voter Education and Training								
211103 Allowances	0	27,840	0	27,840	0	88,710	0	88,710
221001 Advertising and Public Relations	0	203,700	0	203,700	0	122,400	0	122,400
221003 Staff Training	0	72,333	0	72,333	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	66,570	0	66,570
227004 Fuel, Lubricants and Oils	0	9,023	0	9,023	0	34,320	0	34,320
Total Cost of Output 01	0	312,896	0	312,896	0	312,000	0	312,000
Output 165102 Financial and Administrative Support Services								
211103 Allowances	0	4,686,324	0	4,686,324	0	4,689,650	0	4,689,650
211104 Statutory salaries	25,290,472	0	0	25,290,472	34,205,472	0	0	34,205,472
212101 Social Security Contributions	0	2,529,047	0	2,529,047	0	3,420,460	0	3,420,460
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	250,000	0	250,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	195,000	0	195,000
213003 Retrenchment costs	0	383,276	0	383,276	0	1,465,182	0	1,465,182
213004 Gratuity Expenses	0	1,868,824	0	1,868,824	0	2,082,103	0	2,082,103
221001 Advertising and Public Relations	0	604,030	0	604,030	0	654,030	0	654,030
221002 Workshops and Seminars	0	338,418	0	338,418	0	310,000	0	310,000
221003 Staff Training	0	430,000	0	430,000	0	420,001	0	420,001
221006 Commissions and related charges	0	190,200	0	190,200	0	142,000	0	142,000
221008 Computer supplies and Information Technology (IT)	0	421,340	0	421,340	0	647,855	0	647,855
221009 Welfare and Entertainment	0	1,359,898	0	1,359,898	0	1,359,898	0	1,359,898
221011 Printing, Stationery, Photocopying and Binding	0	572,547	0	572,547	0	700,887	0	700,887
221012 Small Office Equipment	0	125,000	0	125,000	0	129,340	0	129,340
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	121,660	0	121,660	0	123,660	0	123,660
222001 Telecommunications	0	392,400	0	392,400	0	392,400	0	392,400
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	0	1,200
223001 Property Expenses	0	70,000	0	70,000	0	95,000	0	95,000
223003 Rent – (Produced Assets) to private entities	0	3,312,240	0	3,312,240	0	3,312,240	0	3,312,240
223004 Guard and Security services	0	812,400	0	812,400	0	812,400	0	812,400
223005 Electricity	0	382,200	0	382,200	0	476,400	0	476,400
223006 Water	0	79,200	0	79,200	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	1,400,000	0	1,400,000	0	5,577,760	0	5,577,760
226002 Licenses	0	692,600	0	692,600	0	472,000	0	472,000
227001 Travel inland	0	756,360	0	756,360	0	528,820	0	528,820

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227002 Travel abroad	0	728,820	0	728,820	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	2,194,306	0	2,194,306	0	2,881,200	0	2,881,200
228001 Maintenance - Civil	0	8,000	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	0	709,460	0	709,460	0	809,460	0	809,460
228003 Maintenance – Machinery, Equipment & Furniture	0	545,600	0	545,600	0	450,000	0	450,000
228004 Maintenance – Other	0	69,000	0	69,000	0	80,000	0	80,000
273102 Incapacity, death benefits and funeral expenses	0	195,102	0	195,102	0	0	0	0
Total Cost of Output 02	25,290,472	26,329,452	0	51,619,924	34,205,472	33,298,945	0	67,504,417

Output 165103 Voter Registration and Conduct of General elections

211103 Allowances	0	13,280,210	0	13,280,210	0	190,455	0	190,455
221001 Advertising and Public Relations	0	276,300	0	276,300	0	357,475	0	357,475
221002 Workshops and Seminars	0	99,884	0	99,884	0	109,850	0	109,850
221005 Hire of Venue (chairs, projector, etc)	0	332,860	0	332,860	0	30,240	0	30,240
221009 Welfare and Entertainment	0	53,400	0	53,400	0	17,279	0	17,279
221011 Printing, Stationery, Photocopying and Binding	0	881,578	0	881,578	0	43,775	0	43,775
222001 Telecommunications	0	15,500	0	15,500	0	1,831	0	1,831
223004 Guard and Security services	0	126,072	0	126,072	0	0	0	0
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	0	0	0
227001 Travel inland	0	355,598	0	355,598	0	79,400	0	79,400
227003 Carriage, Haulage, Freight and transport hire	0	52,200	0	52,200	0	7,397	0	7,397
227004 Fuel, Lubricants and Oils	0	236,550	0	236,550	0	107,898	0	107,898
228002 Maintenance - Vehicles	0	0	0	0	0	40,764	0	40,764
Total Cost of Output 03	0	15,960,151	0	15,960,151	0	986,362	0	986,362

Output 165105 Conduct of By-elections

211103 Allowances	0	0	0	0	0	1,030,298	0	1,030,298
221001 Advertising and Public Relations	0	0	0	0	0	438,899	0	438,899
221002 Workshops and Seminars	0	0	0	0	0	227,289	0	227,289
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	61,388	0	61,388
221009 Welfare and Entertainment	0	0	0	0	0	99,112	0	99,112
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	210,008	0	210,008
222001 Telecommunications	0	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	0	382,956	0	382,956
227004 Fuel, Lubricants and Oils	0	0	0	0	0	508,971	0	508,971
Total Cost of Output 05	0	0	0	0	0	3,048,920	0	3,048,920
Total Cost Of Outputs Provided	25,290,472	42,602,499	0	67,892,971	34,205,472	37,646,227	0	71,851,700

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 165199 Arrears

321605 Domestic arrears (Budgeting)	0	69,205	0	69,205	0	40,619	0	40,619

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321617 Salary Arrears (Budgeting)	0	87,904	0	87,904	0	0	0	0
Total Cost of Output 99	0	157,109	0	157,109	0	40,619	0	40,619
Total Cost Of Arrears	0	157,109	0	157,109	0	40,619	0	40,619
Total Cost for SubProgramme 01	25,290,472	42,759,607	0	68,050,080	34,205,472	37,686,847	0	71,892,319
<i>Total Excluding Arrears</i>	25,290,472	42,602,499	0	67,892,971	34,205,472	37,646,227	0	71,851,700

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	6,000,000	0	0	6,000,000
Total Cost Of Output 165172	0	0	0	0	6,000,000	0	0	6,000,000
Output 165175 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 165175	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Capital Purchases	200,000	0	0	200,000	6,200,000	0	0	6,200,000
Total Cost for Project: 0353	200,000	0	0	200,000	6,200,000	0	0	6,200,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	6,200,000	0	0	6,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	68,250,080	0	0	68,250,080	78,092,319	0	0	78,092,319
<i>Total Excluding Arrears</i>	68,092,971	0	0	68,092,971	78,051,700	0	0	78,051,700

Programme :1654 Harmonization of Political Party Activities

Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165401 Support to the National Consultative Forum								
211103 Allowances	0	177,995	0	177,995	0	218,898	0	218,898
221001 Advertising and Public Relations	0	24,660	0	24,660	0	11,070	0	11,070
221002 Workshops and Seminars	0	103,185	0	103,185	0	77,645	0	77,645
221011 Printing, Stationery, Photocopying and Binding	0	27,184	0	27,184	0	27,184	0	27,184
221012 Small Office Equipment	0	11,880	0	11,880	0	11,250	0	11,250
227001 Travel inland	0	7,200	0	7,200	0	7,740	0	7,740
227002 Travel abroad	0	79,380	0	79,380	0	81,652	0	81,652
227004 Fuel, Lubricants and Oils	0	18,517	0	18,517	0	14,562	0	14,562
Total Cost of Output 01	0	450,000	0	450,000	0	450,000	0	450,000
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	450,000	0	450,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 165451 Transfer to Political Parties

263104 Transfers to other govt. Units (Current)	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000

Vote: 102 Electoral Commission

<i>o/w Facilitation to political parties in Parliament</i>	0	10,000,000	0	10,000,000	0	0	0	0
<i>o/w Transfer to Political Parties/Organizations</i>	0	0	0	0	0	10,000,000	0	10,000,000
Total Cost of Output 51	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total Cost Of Outputs Funded	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total Cost for SubProgramme 03	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000
<i>Total Excluding Arrears</i>	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
<i>Total Excluding Arrears</i>	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 102	78,700,080	0	0	78,700,080	88,542,319	0	0	88,542,319
<i>Total Excluding Arrears</i>	78,542,971	0	0	78,542,971	88,501,700	0	0	88,501,700

Vote: 103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1412 General Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Internal Audit Department	0	18,000	0	18,000	0	13,000	0	13,000
03 Finance and Accounts	0	13,500	0	13,500	0	13,500	0	13,500
04 General Administration and Management	6,295,224	6,722,100	0	13,017,324	5,507,204	7,208,114	0	12,715,318
05 Human Resource Management	0	183,200	0	183,200	0	90,000	0	90,000
06 Policy, Planning and M & E	0	64,000	0	64,000	0	50,200	0	50,200
07 Procurement and Disposal	0	29,160	0	29,160	0	24,160	0	24,160
08 ICT and Information	0	100,822	0	100,822	0	230,135	0	230,135
Total Recurrent Budget Estimates for Programme	6,295,224	7,130,782	0	13,426,007	5,507,204	7,629,109	0	13,136,313
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0354 Support to IGG	3,925,370	1,480,079	0	5,405,449	1,093,213	0	0	1,093,213
1496 Construction of the IGG Head Office building project	0	0	0	0	12,500,000	0	0	12,500,000
Total Development Budget Estimates for Programme	3,925,370	1,480,079	0	5,405,449	13,593,213	0	0	13,593,213
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	17,351,377	1,480,079	0	18,831,456	26,729,526	0	0	26,729,526
Total Excluding Arrears	17,351,377	1,480,079	0	18,831,456	26,729,526	0	0	26,729,526
Programme :1413 Anti-Corruption								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Transparency, Accountability and Anti- Corruption	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243
10 Specialised and Other Investigations	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505
11 Decentralised Anti-Corruption Interventions	7,126,072	5,556,857	0	12,682,929	7,568,280	5,244,231	0	12,812,510
12 Prosecutions and Civil Litigations	1,680,025	1,135,578	0	2,815,603	1,787,257	995,394	0	2,782,651
13 Enforcement of Leadership Code of Conduct	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938
14 Education and Prevention of Corruption	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557
Total Recurrent Budget Estimates for Programme	13,491,578	10,275,936	0	23,767,515	14,340,079	9,254,324	0	23,594,403
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	23,767,515	0	0	23,767,515	23,594,403	0	0	23,594,403
Total Excluding Arrears	23,767,515	0	0	23,767,515	23,594,403	0	0	23,594,403
Programme :1414 Ombudsman								

Vote: 103 Inspectorate of Government (IG)

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
16 Management and Resolution of Complaints	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803
17 Systemic Interventions	690,298	716,901	0	1,407,199	661,239	423,024	0	1,084,264
Total Recurrent Budget Estimates for Programme	1,380,596	1,433,803	0	2,814,399	1,322,479	1,160,588	0	2,483,067
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	2,814,399	0	0	2,814,399	2,483,067	0	0	2,483,067
<i>Total Excluding Arrears</i>	2,814,399	0	0	2,814,399	2,483,067	0	0	2,483,067
Total Vote 103	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996
<i>Total Excluding Arrears</i>	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996

Vote: 103 Inspectorate of Government (IG)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	41,063,016	1,349,632	0	42,412,648	39,481,626	0	0	39,481,626
211103 Allowances	3,203,009	0	0	3,203,009	2,892,131	0	0	2,892,131
211104 Statutory salaries	21,167,398	0	0	21,167,398	21,169,761	0	0	21,169,761
212101 Social Security Contributions	2,117,000	0	0	2,117,000	2,090,802	0	0	2,090,802
213001 Medical expenses (To employees)	30,000	0	0	30,000	300,200	0	0	300,200
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	27,000	0	0	27,000
213004 Gratuity Expenses	5,746,466	0	0	5,746,466	5,746,466	0	0	5,746,466
221001 Advertising and Public Relations	254,592	30,000	0	284,592	45,189	0	0	45,189
221002 Workshops and Seminars	219,000	80,000	0	299,000	104,200	0	0	104,200
221003 Staff Training	344,595	50,618	0	395,214	78,300	0	0	78,300
221004 Recruitment Expenses	14,000	0	0	14,000	0	0	0	0
221006 Commissions and related charges	307,540	0	0	307,540	276,786	0	0	276,786
221007 Books, Periodicals & Newspapers	75,852	0	0	75,852	28,267	0	0	28,267
221008 Computer supplies and Information Technology (IT)	196,922	130,447	0	327,369	163,730	0	0	163,730
221009 Welfare and Entertainment	159,088	0	0	159,088	143,179	0	0	143,179
221010 Special Meals and Drinks	40,500	0	0	40,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	178,968	31,554	0	210,522	153,267	0	0	153,267
221012 Small Office Equipment	21,600	0	0	21,600	9,720	0	0	9,720
221017 Subscriptions	53,305	0	0	53,305	49,275	0	0	49,275
222001 Telecommunications	292,600	0	0	292,600	263,340	0	0	263,340
222002 Postage and Courier	15,000	0	0	15,000	0	0	0	0
222003 Information and communications technology (ICT)	58,784	0	0	58,784	52,906	0	0	52,906
223003 Rent – (Produced Assets) to private entities	2,285,622	0	0	2,285,622	2,586,882	0	0	2,586,882
223005 Electricity	121,000	0	0	121,000	125,000	0	0	125,000
224003 Classified Expenditure	145,000	60,000	0	205,000	145,000	0	0	145,000
225001 Consultancy Services- Short term	60,000	100,000	0	160,000	27,000	0	0	27,000
227001 Travel inland	2,722,209	867,012	0	3,589,221	1,941,374	0	0	1,941,374
227002 Travel abroad	124,719	0	0	124,719	64,719	0	0	64,719
227004 Fuel, Lubricants and Oils	624,732	0	0	624,732	569,458	0	0	569,458
228001 Maintenance - Civil	52,100	0	0	52,100	61,160	0	0	61,160
228002 Maintenance - Vehicles	333,510	0	0	333,510	307,599	0	0	307,599
228003 Maintenance – Machinery, Equipment & Furniture	55,906	0	0	55,906	48,836	0	0	48,836
282101 Donations	12,000	0	0	12,000	10,080	0	0	10,080
Investment (Capital Purchases)	2,870,275	130,447	0	3,000,722	13,325,370	0	0	13,325,370
281503 Engineering and Design Studies & Plans for capital works	2,494,275	0	0	2,494,275	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	12,500,000	0	0	12,500,000
312201 Transport Equipment	320,000	0	0	320,000	400,000	0	0	400,000
312202 Machinery and Equipment	56,000	0	0	56,000	0	0	0	0

Vote: 103 Inspectorate of Government (IG)

312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	130,447	0	130,447	225,370	0	0	225,370
Grand Total Vote 103	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996
<i>Total Excluding Arrears</i>	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996

Vote: 103 Inspectorate of Government (IG)

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

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
227001 Travel inland	0	18,000	0	18,000	0	13,000	0	13,000
<i>Total Cost of Output 01</i>	0	18,000	0	18,000	0	13,000	0	13,000
<i>Total Cost Of Outputs Provided</i>	0	18,000	0	18,000	0	13,000	0	13,000
Total Cost for SubProgramme 02	0	18,000	0	18,000	0	13,000	0	13,000
<i>Total Excluding Arrears</i>	0	18,000	0	18,000	0	13,000	0	13,000

SubProgramme 03 Finance and Accounts

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
227001 Travel inland	0	13,500	0	13,500	0	13,500	0	13,500
<i>Total Cost of Output 01</i>	0	13,500	0	13,500	0	13,500	0	13,500
<i>Total Cost Of Outputs Provided</i>	0	13,500	0	13,500	0	13,500	0	13,500
Total Cost for SubProgramme 03	0	13,500	0	13,500	0	13,500	0	13,500
<i>Total Excluding Arrears</i>	0	13,500	0	13,500	0	13,500	0	13,500

SubProgramme 04 General Administration and Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
211103 Allowances	0	1,348,759	0	1,348,759	0	1,153,898	0	1,153,898
211104 Statutory salaries	6,295,224	0	0	6,295,224	5,507,204	0	0	5,507,204
212101 Social Security Contributions	0	629,522	0	629,522	0	524,547	0	524,547
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	300,200	0	300,200
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	27,000	0	27,000
213004 Gratuity Expenses	0	1,284,349	0	1,284,349	0	1,406,969	0	1,406,969
221001 Advertising and Public Relations	0	36,432	0	36,432	0	12,757	0	12,757
221002 Workshops and Seminars	0	27,000	0	27,000	0	35,000	0	35,000
221006 Commissions and related charges	0	287,380	0	287,380	0	256,626	0	256,626
221007 Books, Periodicals & Newspapers	0	75,852	0	75,852	0	28,267	0	28,267
221009 Welfare and Entertainment	0	35,220	0	35,220	0	143,179	0	143,179
221010 Special Meals and Drinks	0	40,500	0	40,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	134,296	0	134,296	0	153,267	0	153,267
221012 Small Office Equipment	0	10,800	0	10,800	0	9,720	0	9,720

Vote: 103 Inspectorate of Government (IG)

221017 Subscriptions	0	0	0	0	0	49,275	0	49,275
222001 Telecommunications	0	43,550	0	43,550	0	43,550	0	43,550
222002 Postage and Courier	0	15,000	0	15,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,950,576	0	1,950,576	0	2,203,634	0	2,203,634
223005 Electricity	0	94,575	0	94,575	0	125,000	0	125,000
224003 Classified Expenditure	0	36,000	0	36,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	27,000	0	27,000
227001 Travel inland	0	229,060	0	229,060	0	184,955	0	184,955
227002 Travel abroad	0	18,708	0	18,708	0	64,719	0	64,719
227004 Fuel, Lubricants and Oils	0	136,792	0	136,792	0	265,863	0	265,863
228001 Maintenance - Civil	0	52,100	0	52,100	0	61,160	0	61,160
228002 Maintenance - Vehicles	0	95,490	0	95,490	0	77,310	0	77,310
228003 Maintenance – Machinery, Equipment & Furniture	0	8,139	0	8,139	0	8,139	0	8,139
282101 Donations	0	12,000	0	12,000	0	10,080	0	10,080
Total Cost of Output 01	6,295,224	6,722,100	0	13,017,324	5,507,204	7,208,114	0	12,715,318
Total Cost Of Outputs Provided	6,295,224	6,722,100	0	13,017,324	5,507,204	7,208,114	0	12,715,318
Total Cost for SubProgramme 04	6,295,224	6,722,100	0	13,017,324	5,507,204	7,208,114	0	12,715,318
<i>Total Excluding Arrears</i>	6,295,224	6,722,100	0	13,017,324	5,507,204	7,208,114	0	12,715,318

SubProgramme 05 Human Resource Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141219 Human Resource Management Services								
221003 Staff Training	0	157,500	0	157,500	0	78,300	0	78,300
221004 Recruitment Expenses	0	14,000	0	14,000	0	0	0	0
227001 Travel inland	0	11,700	0	11,700	0	11,700	0	11,700
Total Cost of Output 19	0	183,200	0	183,200	0	90,000	0	90,000
Total Cost Of Outputs Provided	0	183,200	0	183,200	0	90,000	0	90,000
Total Cost for SubProgramme 05	0	183,200	0	183,200	0	90,000	0	90,000
<i>Total Excluding Arrears</i>	0	183,200	0	183,200	0	90,000	0	90,000

SubProgramme 06 Policy, Planning and M & E

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141201 Administration & Support services								
221002 Workshops and Seminars	0	36,000	0	36,000	0	30,200	0	30,200
227001 Travel inland	0	28,000	0	28,000	0	20,000	0	20,000
Total Cost of Output 01	0	64,000	0	64,000	0	50,200	0	50,200
Total Cost Of Outputs Provided	0	64,000	0	64,000	0	50,200	0	50,200
Total Cost for SubProgramme 06	0	64,000	0	64,000	0	50,200	0	50,200
<i>Total Excluding Arrears</i>	0	64,000	0	64,000	0	50,200	0	50,200

Vote: 103 Inspectorate of Government (IG)

SubProgramme 07 Procurement and Disposal

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
221006 Commissions and related charges	0	20,160	0	20,160	0	20,160	0	20,160
227001 Travel inland	0	9,000	0	9,000	0	4,000	0	4,000
<i>Total Cost of Output 01</i>	0	29,160	0	29,160	0	24,160	0	24,160
Total Cost Of Outputs Provided	0	29,160	0	29,160	0	24,160	0	24,160
Total Cost for SubProgramme 07	0	29,160	0	29,160	0	24,160	0	24,160
<i>Total Excluding Arrears</i>	0	29,160	0	29,160	0	24,160	0	24,160

SubProgramme 08 ICT and Information

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
221008 Computer supplies and Information Technology (IT)	0	29,538	0	29,538	0	163,730	0	163,730
222003 Information and communications technology (ICT)	0	58,784	0	58,784	0	52,906	0	52,906
227001 Travel inland	0	12,500	0	12,500	0	13,500	0	13,500
<i>Total Cost of Output 01</i>	0	100,822	0	100,822	0	230,135	0	230,135
Total Cost Of Outputs Provided	0	100,822	0	100,822	0	230,135	0	230,135
Total Cost for SubProgramme 08	0	100,822	0	100,822	0	230,135	0	230,135
<i>Total Excluding Arrears</i>	0	100,822	0	100,822	0	230,135	0	230,135

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 141201 Administration & Support services</i>								
221001 Advertising and Public Relations	182,160	30,000	0	212,160	0	0	0	0
221002 Workshops and Seminars	104,000	80,000	0	184,000	0	0	0	0
221003 Staff Training	187,095	50,618	0	237,714	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	130,447	0	130,447	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,672	31,554	0	40,226	0	0	0	0
221012 Small Office Equipment	10,800	0	0	10,800	0	0	0	0
224003 Classified Expenditure	0	60,000	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	455,968	867,012	0	1,322,980	157,443	0	0	157,443
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	36,000	0	0	36,000
228002 Maintenance - Vehicles	74,400	0	0	74,400	74,400	0	0	74,400
<i>Total Cost Of Output 141201</i>	1,055,095	1,349,632	0	2,404,727	267,843	0	0	267,843
Total Cost for Outputs Provided	1,055,095	1,349,632	0	2,404,727	267,843	0	0	267,843

Vote: 103 Inspectorate of Government (IG)

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141272 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	2,494,275	0	0	2,494,275	0	0	0	0
Total Cost Of Output 141272	2,494,275	0	0	2,494,275	0	0	0	0
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	320,000	0	0	320,000	400,000	0	0	400,000
Total Cost Of Output 141275	320,000	0	0	320,000	400,000	0	0	400,000
Output 141276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	130,447	0	130,447	225,370	0	0	225,370
Total Cost Of Output 141276	0	130,447	0	130,447	225,370	0	0	225,370
Output 141277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	56,000	0	0	56,000	0	0	0	0
Total Cost Of Output 141277	56,000	0	0	56,000	0	0	0	0
Output 141278 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 141278	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	2,870,275	130,447	0	3,000,722	825,370	0	0	825,370
Total Cost for Project: 0354	3,925,370	1,480,079	0	5,405,449	1,093,213	0	0	1,093,213
Total Excluding Arrears	3,925,370	1,480,079	0	5,405,449	1,093,213	0	0	1,093,213

Project 1496 Construction of the IGG Head Office building project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	12,500,000	0	0	12,500,000
Total Cost Of Output 141272	0	0	0	0	12,500,000	0	0	12,500,000
Total Cost for Capital Purchases	0	0	0	0	12,500,000	0	0	12,500,000
Total Cost for Project: 1496	0	0	0	0	12,500,000	0	0	12,500,000
Total Excluding Arrears	0	0	0	0	12,500,000	0	0	12,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	17,351,377	1,480,079	0	18,831,456	26,729,526	0	0	26,729,526
Total Excluding Arrears	17,351,377	1,480,079	0	18,831,456	26,729,526	0	0	26,729,526

Programme :1413 Anti-Corruption

Recurrent Budget Estimates

SubProgramme 09 Transparency, Accountability and Anti- Corruption

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141306 Transparency, Accountability and Anti-Corruption (TAAC)								
211103 Allowances	0	85,658	0	85,658	0	80,654	0	80,654
211104 Statutory salaries	767,453	0	0	767,453	816,438	0	0	816,438

Vote: 103 Inspectorate of Government (IG)

212101 Social Security Contributions	0	76,745	0	76,745	0	72,554	0	72,554
213004 Gratuity Expenses	0	230,236	0	230,236	0	224,477	0	224,477
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	20,094	0	20,094	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	11,679	0	11,679
227001 Travel inland	0	28,779	0	28,779	0	52,441	0	52,441
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,950	0	4,950	0	0	0	0
228002 Maintenance - Vehicles	0	1,772	0	1,772	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,447	0	6,447	0	0	0	0
Total Cost of Output 06	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243
Total Cost Of Outputs Provided	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243
Total Cost for SubProgramme 09	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243
<i>Total Excluding Arrears</i>	767,453	536,634	0	1,304,087	816,438	441,805	0	1,258,243

SubProgramme 10 Specialised and Other Investigations

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141301 Special Investigations									
211103 Allowances	0	178,637	0	178,637	0	168,202	0	168,202	168,202
211104 Statutory salaries	1,454,199	0	0	1,454,199	1,547,016	0	0	1,547,016	1,547,016
212101 Social Security Contributions	0	145,420	0	145,420	0	155,741	0	155,741	155,741
213004 Gratuity Expenses	0	436,260	0	436,260	0	425,347	0	425,347	425,347
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	22,131	0	22,131	22,131
224003 Classified Expenditure	0	33,000	0	33,000	0	99,000	0	99,000	99,000
227001 Travel inland	0	234,532	0	234,532	0	99,368	0	99,368	99,368
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,900	0	9,900	0	52,800	0	52,800	52,800
228002 Maintenance - Vehicles	0	3,544	0	3,544	0	18,900	0	18,900	18,900
228003 Maintenance – Machinery, Equipment & Furniture	0	8,235	0	8,235	0	0	0	0	0
Total Cost of Output 01	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505	2,588,505
Total Cost Of Outputs Provided	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505	2,588,505
Total Cost for SubProgramme 10	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505	2,588,505
<i>Total Excluding Arrears</i>	1,454,199	1,150,786	0	2,604,985	1,547,016	1,041,489	0	2,588,505	2,588,505

SubProgramme 11 Decentralised Anti-Corruption Interventions

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141304 Decentralised Anti - corruption programmes									
211103 Allowances	0	938,448	0	938,448	0	877,754	0	877,754	877,754
211104 Statutory salaries	7,126,072	0	0	7,126,072	7,568,280	0	0	7,568,280	7,568,280

Vote: 103 Inspectorate of Government (IG)

212101 Social Security Contributions	0	712,607	0	712,607	0	761,915	0	761,915
213004 Gratuity Expenses	0	2,137,506	0	2,137,506	0	2,080,871	0	2,080,871
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	108,267	0	108,267
223003 Rent – (Produced Assets) to private entities	0	335,047	0	335,047	0	383,248	0	383,248
223005 Electricity	0	26,425	0	26,425	0	0	0	0
224003 Classified Expenditure	0	33,000	0	33,000	0	0	0	0
227001 Travel inland	0	1,255,919	0	1,255,919	0	994,192	0	994,192
227002 Travel abroad	0	16,630	0	16,630	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,930	0	6,930	0	0	0	0
228002 Maintenance - Vehicles	0	2,481	0	2,481	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,235	0	7,235	0	37,983	0	37,983
Total Cost of Output 04	7,126,072	5,556,857	0	12,682,929	7,568,280	5,244,231	0	12,812,510
Total Cost Of Outputs Provided	7,126,072	5,556,857	0	12,682,929	7,568,280	5,244,231	0	12,812,510
Total Cost for SubProgramme 11	7,126,072	5,556,857	0	12,682,929	7,568,280	5,244,231	0	12,812,510
<i>Total Excluding Arrears</i>	7,126,072	5,556,857	0	12,682,929	7,568,280	5,244,231	0	12,812,510

SubProgramme 12 Prosecutions and Civil Litigations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141302 Prosecutions & Civil Litigation								
211103 Allowances	0	198,557	0	198,557	0	183,701	0	183,701
211104 Statutory salaries	1,680,025	0	0	1,680,025	1,787,257	0	0	1,787,257
212101 Social Security Contributions	0	168,003	0	168,003	0	179,927	0	179,927
213004 Gratuity Expenses	0	504,008	0	504,008	0	491,400	0	491,400
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	25,567	0	25,567
227001 Travel inland	0	144,418	0	144,418	0	114,799	0	114,799
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,910	0	8,910	0	0	0	0
228002 Maintenance - Vehicles	0	3,189	0	3,189	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,235	0	7,235	0	0	0	0
Total Cost of Output 02	1,680,025	1,135,578	0	2,815,603	1,787,257	995,394	0	2,782,651
Total Cost Of Outputs Provided	1,680,025	1,135,578	0	2,815,603	1,787,257	995,394	0	2,782,651
Total Cost for SubProgramme 12	1,680,025	1,135,578	0	2,815,603	1,787,257	995,394	0	2,782,651
Total Excluding Arrears	1,680,025	1,135,578	0	2,815,603	1,787,257	995,394	0	2,782,651

Vote: 103 Inspectorate of Government (IG)

SubProgramme 13 Enforcement of Leadership Code of Conduct

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141305 Verification of Leaders' Declarations								
211103 Allowances	0	160,710	0	160,710	0	151,323	0	151,323
211104 Statutory salaries	1,351,594	0	0	1,351,594	1,437,862	0	0	1,437,862
212101 Social Security Contributions	0	135,159	0	135,159	0	144,753	0	144,753
213004 Gratuity Expenses	0	405,478	0	405,478	0	395,335	0	395,335
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0
221017 Subscriptions	0	53,305	0	53,305	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	20,569	0	20,569
224003 Classified Expenditure	0	33,000	0	33,000	0	0	0	0
227001 Travel inland	0	132,102	0	132,102	0	92,096	0	92,096
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,900	0	9,900	0	0	0	0
228002 Maintenance - Vehicles	0	3,544	0	3,544	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,235	0	7,235	0	0	0	0
Total Cost of Output 05	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938
Total Cost Of Outputs Provided	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938
Total Cost for SubProgramme 13	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938
<i>Total Excluding Arrears</i>	1,351,594	1,041,692	0	2,393,286	1,437,862	804,076	0	2,241,938

SubProgramme 14 Education and Prevention of Corruption

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141303 Education and Public Awareness								
211103 Allowances	0	125,883	0	125,883	0	118,529	0	118,529
211104 Statutory salaries	1,112,235	0	0	1,112,235	1,183,226	0	0	1,183,226
212101 Social Security Contributions	0	111,224	0	111,224	0	119,118	0	119,118
213004 Gratuity Expenses	0	333,671	0	333,671	0	325,324	0	325,324
221001 Advertising and Public Relations	0	36,000	0	36,000	0	32,432	0	32,432
221002 Workshops and Seminars	0	52,000	0	52,000	0	39,000	0	39,000
221008 Computer supplies and Information Technology (IT)	0	26,256	0	26,256	0	0	0	0
221009 Welfare and Entertainment	0	19,307	0	19,307	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	0	0	0
222001 Telecommunications	0	39,067	0	39,067	0	16,926	0	16,926
227001 Travel inland	0	41,709	0	41,709	0	76,001	0	76,001
227002 Travel abroad	0	16,629	0	16,629	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,930	0	6,930	0	0	0	0
228002 Maintenance - Vehicles	0	2,481	0	2,481	0	0	0	0

Note: 103 Inspectorate of Government (IG)

228003 Maintenance – Machinery, Equipment & Furniture	0	7,235	0	7,235	0	0	0	0
Total Cost of Output 03	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557
Total Cost Of Outputs Provided	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557
Total Cost for SubProgramme 14	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557
<i>Total Excluding Arrears</i>	1,112,235	854,390	0	1,966,625	1,183,226	727,330	0	1,910,557

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	23,767,515	0	0	23,767,515	23,594,403	0	0	23,594,403
<i>Total Excluding Arrears</i>	23,767,515	0	0	23,767,515	23,594,403	0	0	23,594,403

Programme :1414 Ombudsman

Recurrent Budget Estimates

SubProgramme 16 Management and Resolution of Complaints

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141401 Ombudsman Complaints, Policy and Systems Studies

211103 Allowances	0	83,179	0	83,179	0	79,035	0	79,035
211104 Statutory salaries	690,298	0	0	690,298	661,239	0	0	661,239
212101 Social Security Contributions	0	69,160	0	69,160	0	66,124	0	66,124
213004 Gratuity Expenses	0	207,480	0	207,480	0	198,372	0	198,372
221008 Computer supplies and Information Technology (IT)	0	4,923	0	4,923	0	0	0	0
221009 Welfare and Entertainment	0	3,620	0	3,620	0	0	0	0
222001 Telecommunications	0	7,325	0	7,325	0	7,325	0	7,325
224003 Classified Expenditure	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	53,510	0	53,510	0	34,925	0	34,925
227002 Travel abroad	0	3,118	0	3,118	0	0	0	0
227004 Fuel, Lubricants and Oils	0	204,210	0	204,210	0	214,795	0	214,795
228002 Maintenance - Vehicles	0	73,305	0	73,305	0	136,989	0	136,989
228003 Maintenance – Machinery, Equipment & Furniture	0	2,072	0	2,072	0	0	0	0
Total Cost of Output 01	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803
Total Cost Of Outputs Provided	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803
Total Cost for SubProgramme 16	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803
<i>Total Excluding Arrears</i>	690,298	716,901	0	1,407,199	661,239	737,564	0	1,398,803

SubProgramme 17 Systemic Interventions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141401 Ombudsman Complaints, Policy and Systems Studies

211103 Allowances	0	83,179	0	83,179	0	79,035	0	79,035
211104 Statutory salaries	690,298	0	0	690,298	661,239	0	0	661,239
212101 Social Security Contributions	0	69,160	0	69,160	0	66,124	0	66,124
213004 Gratuity Expenses	0	207,480	0	207,480	0	198,372	0	198,372
221008 Computer supplies and Information Technology (IT)	0	4,923	0	4,923	0	0	0	0

Vote: 103 Inspectorate of Government (IG)

221009 Welfare and Entertainment	0	3,620	0	3,620	0	0	0	0
222001 Telecommunications	0	7,325	0	7,325	0	7,325	0	7,325
224003 Classified Expenditure	0	5,000	0	5,000	0	10,000	0	10,000
227001 Travel inland	0	53,510	0	53,510	0	59,456	0	59,456
227002 Travel abroad	0	3,118	0	3,118	0	0	0	0
227004 Fuel, Lubricants and Oils	0	204,210	0	204,210	0	0	0	0
228002 Maintenance - Vehicles	0	73,305	0	73,305	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,072	0	2,072	0	2,713	0	2,713
Total Cost of Output 01	690,298	716,901	0	1,407,199	661,239	423,024	0	1,084,264
Total Cost Of Outputs Provided	690,298	716,901	0	1,407,199	661,239	423,024	0	1,084,264
Total Cost for SubProgramme 17	690,298	716,901	0	1,407,199	661,239	423,024	0	1,084,264
<i>Total Excluding Arrears</i>	690,298	716,901	0	1,407,199	661,239	423,024	0	1,084,264

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	2,814,399	0	0	2,814,399	2,483,067	0	0	2,483,067
<i>Total Excluding Arrears</i>	2,814,399	0	0	2,814,399	2,483,067	0	0	2,483,067
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 103	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996
<i>Total Excluding Arrears</i>	43,933,290	1,480,079	0	45,413,369	52,806,996	0	0	52,806,996

Vote: 103 Inspectorate of Government (IG)

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
0354 Support to IGG	1,480.08	0.00
510 Denmark	1,480.08	0.00
Total External Project Financing For Vote 103	1,480.08	0.00

Vote: 104 Parliamentary Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1551 Parliament								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	25,406,559	78,165,020	0	103,571,578	25,476,085	75,839,314	0	101,315,399
02 Members of Parliament	61,456,764	226,694,263	0	288,151,027	61,456,764	196,742,708	0	258,199,472
03 Office of the Speaker	0	3,015,123	0	3,015,123	0	3,450,923	0	3,450,923
04 Office of the Deputy Speaker	0	2,378,321	0	2,378,321	0	2,378,321	0	2,378,321
05 Parliamentary Commission Secretariat	0	3,502,205	0	3,502,205	0	4,502,205	0	4,502,205
06 Leader of the Opposition	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
07 Department of Clerks	0	1,040,430	0	1,040,430	0	1,040,430	0	1,040,430
08 Department of Finance and Administration	0	1,274,452	0	1,274,452	0	1,466,452	0	1,466,452
09 Department of Library and Research	0	1,119,479	0	1,119,479	0	1,200,971	0	1,200,971
10 Department of Legal and Legislative Services	0	2,074,409	0	2,074,409	0	1,568,599	0	1,568,599
11 Department of Sergeant-At-Arms	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
12 Department of Official Report	0	1,983,910	0	1,983,910	0	1,983,910	0	1,983,910
13 Parliamentary Budget Office	0	1,103,901	0	1,103,901	0	1,103,901	0	1,103,901
14 Planning and Development Coordination Office	0	549,527	0	549,527	0	791,763	0	791,763
15 Information and Communications Technology	0	2,781,243	0	2,781,243	0	2,781,243	0	2,781,243
16 Human Resources Department	0	1,575,557	0	1,575,557	0	1,575,557	0	1,575,557
17 Public Relations Office	0	5,372,970	0	5,372,970	0	5,674,265	0	5,674,265
18 Office of the Clerk to Parliament	0	3,341,491	0	3,341,491	0	2,722,129	0	2,722,129
19 Internal Audit	0	224,485	0	224,485	0	497,635	0	497,635
20 Parliamentary Research Services	0	1,714,469	0	1,714,469	0	1,964,495	0	1,964,495
21 Administration and Transport Logistics	0	3,823,143	0	3,823,143	0	4,087,152	0	4,087,152
22 Committee Affairs	0	22,800,850	0	22,800,850	0	23,757,850	0	23,757,850
23 Office of the Leader of Government Business	0	0	0	0	0	1,382,758	0	1,382,758
Total Recurrent Budget Estimates for Programme	86,863,323	371,893,704	0	458,757,027	86,932,849	343,871,037	0	430,803,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0355 Rehabilitation of Parliament	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
Total Development Budget Estimates for Programme	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367
Total Excluding Arrears	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367
Total Vote 104	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367
Total Excluding Arrears	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367

Vote: 104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	436,414,786	0	0	436,414,786	410,397,718	0	0	410,397,718
211103 Allowances	233,013,207	0	0	233,013,207	182,672,662	0	0	182,672,662
211104 Statutory salaries	86,863,323	0	0	86,863,323	86,932,849	0	0	86,932,849
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	761,508	0	0	761,508
212101 Social Security Contributions	29,178,012	0	0	29,178,012	27,087,397	0	0	27,087,397
213001 Medical expenses (To employees)	3,971,652	0	0	3,971,652	7,455,102	0	0	7,455,102
213002 Incapacity, death benefits and funeral expenses	700,622	0	0	700,622	652,622	0	0	652,622
213003 Retrenchment costs	30,803	0	0	30,803	44,054	0	0	44,054
213004 Gratuity Expenses	0	0	0	0	20,182,258	0	0	20,182,258
221001 Advertising and Public Relations	5,634,009	0	0	5,634,009	6,406,858	0	0	6,406,858
221002 Workshops and Seminars	2,963,485	0	0	2,963,485	2,061,325	0	0	2,061,325
221003 Staff Training	5,465,695	0	0	5,465,695	6,863,547	0	0	6,863,547
221004 Recruitment Expenses	198,742	0	0	198,742	198,742	0	0	198,742
221007 Books, Periodicals & Newspapers	1,193,891	0	0	1,193,891	870,081	0	0	870,081
221008 Computer supplies and Information Technology (IT)	3,018,880	0	0	3,018,880	2,399,880	0	0	2,399,880
221009 Welfare and Entertainment	4,937,588	0	0	4,937,588	5,078,980	0	0	5,078,980
221011 Printing, Stationery, Photocopying and Binding	2,762,438	0	0	2,762,438	2,201,140	0	0	2,201,140
221012 Small Office Equipment	130,173	0	0	130,173	29,910	0	0	29,910
221017 Subscriptions	243,469	0	0	243,469	249,629	0	0	249,629
222001 Telecommunications	563,040	0	0	563,040	463,040	0	0	463,040
222002 Postage and Courier	30,940	0	0	30,940	30,940	0	0	30,940
222003 Information and communications technology (ICT)	501,879	0	0	501,879	401,879	0	0	401,879
223001 Property Expenses	0	0	0	0	98,597	0	0	98,597
223003 Rent – (Produced Assets) to private entities	2,667,472	0	0	2,667,472	2,272,032	0	0	2,272,032
223005 Electricity	1,160,000	0	0	1,160,000	721,890	0	0	721,890
223006 Water	250,000	0	0	250,000	260,000	0	0	260,000
224004 Cleaning and Sanitation	442,480	0	0	442,480	579,272	0	0	579,272
224005 Uniforms, Beddings and Protective Gear	700,451	0	0	700,451	526,776	0	0	526,776
225001 Consultancy Services- Short term	738,664	0	0	738,664	726,620	0	0	726,620
227001 Travel inland	8,692,538	0	0	8,692,538	9,889,399	0	0	9,889,399
227002 Travel abroad	28,972,577	0	0	28,972,577	32,154,462	0	0	32,154,462
227004 Fuel, Lubricants and Oils	3,091,030	0	0	3,091,030	3,254,081	0	0	3,254,081
228001 Maintenance - Civil	656,156	0	0	656,156	685,913	0	0	685,913
228002 Maintenance - Vehicles	3,961,192	0	0	3,961,192	3,361,200	0	0	3,361,200
228003 Maintenance – Machinery, Equipment & Furniture	3,680,380	0	0	3,680,380	2,823,074	0	0	2,823,074
Grants, Transfers and Subsidies (Outputs Funded)	22,342,241	0	0	22,342,241	20,406,167	0	0	20,406,167
262101 Contributions to International Organisations (Current)	14,168,704	0	0	14,168,704	14,011,368	0	0	14,011,368

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264101 Contributions to Autonomous Institutions	5,703,412	0	0	5,703,412	5,703,412	0	0	5,703,412
264102 Contributions to Autonomous Institutions (Wage Subventions)	2,470,125	0	0	2,470,125	691,388	0	0	691,388
Investment (Capital Purchases)	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
312101 Non-Residential Buildings	18,134,346	0	0	18,134,346	28,741,019	0	0	28,741,019
312201 Transport Equipment	1,575,000	0	0	1,575,000	31,832,413	0	0	31,832,413
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,887,420	0	0	2,887,420
312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	3,536,630	0	0	3,536,630
Grand Total Vote 104	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367
<i>Total Excluding Arrears</i>	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367

Vote: 104 Parliamentary Commission

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

Programme :1551 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	41,778,905	0	41,778,905	0	41,709,379	0	41,709,379
211104 Statutory salaries	25,406,559	0	0	25,406,559	25,476,085	0	0	25,476,085
212101 Social Security Contributions	0	8,814,805	0	8,814,805	0	8,814,805	0	8,814,805
213001 Medical expenses (To employees)	0	2,965,800	0	2,965,800	0	3,239,400	0	3,239,400
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	204,192	0	204,192
221001 Advertising and Public Relations	0	1,050,000	0	1,050,000	0	700,000	0	700,000
221007 Books, Periodicals & Newspapers	0	508,250	0	508,250	0	276,640	0	276,640
221008 Computer supplies and Information Technology (IT)	0	1,451,785	0	1,451,785	0	916,785	0	916,785
221011 Printing, Stationery, Photocopying and Binding	0	1,489,159	0	1,489,159	0	1,042,561	0	1,042,561
221012 Small Office Equipment	0	130,173	0	130,173	0	29,910	0	29,910
223001 Property Expenses	0	0	0	0	0	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	0	2,667,472	0	2,667,472	0	2,272,032	0	2,272,032
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	300,000	0	300,000
Total Cost of Output 05	25,406,559	61,310,540	0	86,717,099	25,476,085	59,604,301	0	85,080,386
Total Cost Of Outputs Provided	25,406,559	61,310,540	0	86,717,099	25,476,085	59,604,301	0	85,080,386
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
262101 Contributions to International Organisations (Current)	0	11,733,067	0	11,733,067	0	11,113,601	0	11,113,601
<i>o/w Government Contribution to EALA</i>	0	11,733,067	0	11,733,067	0	0	0	0
<i>o/w Uganda Government Contribution to East African Legislative Assembly (EALA)</i>	0	0	0	0	0	11,113,601	0	11,113,601
264101 Contributions to Autonomous Institutions	0	5,121,412	0	5,121,412	0	5,121,412	0	5,121,412
<i>o/w Contributiopn to the Inst. of Parl. Studies and Parl. Pension Operations</i>	0	5,121,412	0	5,121,412	0	0	0	0
<i>o/w Annual Support to the Parliamentary Pension Scheme (PPS) and Institute of Parliamentary Studies (IPS)</i>	0	0	0	0	0	5,121,412	0	5,121,412
Total Cost of Output 51	0	16,854,479	0	16,854,479	0	16,235,013	0	16,235,013
Total Cost Of Outputs Funded	0	16,854,479	0	16,854,479	0	16,235,013	0	16,235,013
Total Cost for SubProgramme 01	25,406,559	78,165,020	0	103,571,578	25,476,085	75,839,314	0	101,315,399
<i>Total Excluding Arrears</i>	25,406,559	78,165,020	0	103,571,578	25,476,085	75,839,314	0	101,315,399

Vote: 104 Parliamentary Commission

SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155104 Parliamentarian Welfare and Emoluments								
211103 Allowances	0	184,219,431	0	184,219,431	0	134,376,033	0	134,376,033
211104 Statutory salaries	61,456,764	0	0	61,456,764	61,456,764	0	0	61,456,764
Total Cost of Output 04	61,456,764	184,219,431	0	245,676,195	61,456,764	134,376,033	0	195,832,797
Output 155105 Parliament Support Services								
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	761,508	0	761,508
212101 Social Security Contributions	0	20,363,207	0	20,363,207	0	18,272,592	0	18,272,592
213001 Medical expenses (To employees)	0	700,000	0	700,000	0	3,878,800	0	3,878,800
213002 Incapacity, death benefits and funeral expenses	0	442,430	0	442,430	0	442,430	0	442,430
213004 Gratuity Expenses	0	0	0	0	0	20,182,258	0	20,182,258
221002 Workshops and Seminars	0	1,490,500	0	1,490,500	0	1,000,000	0	1,000,000
221008 Computer supplies and Information Technology (IT)	0	845,000	0	845,000	0	761,000	0	761,000
221009 Welfare and Entertainment	0	1,779,590	0	1,779,590	0	1,602,590	0	1,602,590
221011 Printing, Stationery, Photocopying and Binding	0	722,974	0	722,974	0	650,974	0	650,974
227002 Travel abroad	0	11,233,770	0	11,233,770	0	11,233,770	0	11,233,770
Total Cost of Output 05	0	37,577,471	0	37,577,471	0	58,785,921	0	58,785,921
Total Cost Of Outputs Provided	61,456,764	221,796,902	0	283,253,666	61,456,764	193,161,953	0	254,618,717
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
262101 Contributions to International Organisations (Current)	0	2,435,636	0	2,435,636	0	2,897,767	0	2,897,767
o/w Contribution to Parl. International FORA - CPA, IPU, SoCATT, IGAD, EAC-APC, ICGLR, OIC etc	0	2,435,636	0	2,435,636	0	0	0	0
o/w Annual contribution To International Parliamentary Associations	0	0	0	0	0	2,897,767	0	2,897,767
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,461,725	0	2,461,725	0	682,988	0	682,988
o/w EALA MPs Emoluments	0	2,461,725	0	2,461,725	0	0	0	0
o/w Mileage & Housing allowances for EALA MPS	0	0	0	0	0	682,988	0	682,988
Total Cost of Output 51	0	4,897,361	0	4,897,361	0	3,580,754	0	3,580,754
Total Cost Of Outputs Funded	0	4,897,361	0	4,897,361	0	3,580,754	0	3,580,754
Total Cost for SubProgramme 02	61,456,764	226,694,263	0	288,151,027	61,456,764	196,742,708	0	258,199,472
Total Excluding Arrears	61,456,764	226,694,263	0	288,151,027	61,456,764	196,742,708	0	258,199,472

SubProgramme 03 Office of the Speaker

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	64,671	0	64,671	0	64,671	0	64,671
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	4,800	0	4,800	0	4,800
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000

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221003 Staff Training	0	234,413	0	234,413	0	210,971	0	210,971
221009 Welfare and Entertainment	0	397,800	0	397,800	0	358,020	0	358,020
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	13,440	0	13,440	0	13,440	0	13,440
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	0	1,600
224005 Uniforms, Beddings and Protective Gear	0	97,200	0	97,200	0	23,000	0	23,000
227001 Travel inland	0	363,600	0	363,600	0	974,221	0	974,221
227002 Travel abroad	0	654,900	0	654,900	0	654,900	0	654,900
227004 Fuel, Lubricants and Oils	0	414,000	0	414,000	0	614,000	0	614,000
228002 Maintenance - Vehicles	0	474,000	0	474,000	0	226,600	0	226,600
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	2,746,923	0	2,746,923	0	3,182,723	0	3,182,723
Total Cost Of Outputs Provided	0	2,746,923	0	2,746,923	0	3,182,723	0	3,182,723
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	264,000	0	264,000	0	264,000	0	264,000
<i>o/w Speakers Donation</i>	0	264,000	0	264,000	0	0	0	0
<i>o/w Support to various fundraising events National Wide</i>	0	0	0	0	0	264,000	0	264,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	0	4,200
<i>o/w Payment to Political Assistant</i>	0	4,200	0	4,200	0	0	0	0
<i>o/w Allowances for Speaker Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 51	0	268,200	0	268,200	0	268,200	0	268,200
Total Cost Of Outputs Funded	0	268,200	0	268,200	0	268,200	0	268,200
Total Cost for SubProgramme 03	0	3,015,123	0	3,015,123	0	3,450,923	0	3,450,923
<i>Total Excluding Arrears</i>	0	3,015,123	0	3,015,123	0	3,450,923	0	3,450,923

SubProgramme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	49,671	0	49,671	0	49,671	0	49,671
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	202,106	0	202,106	0	413,196	0	413,196
221009 Welfare and Entertainment	0	118,244	0	118,244	0	108,244	0	108,244
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	32,400	0	32,400
224004 Cleaning and Sanitation	0	8,200	0	8,200	0	7,380	0	7,380
224005 Uniforms, Beddings and Protective Gear	0	107,100	0	107,100	0	45,300	0	45,300
227001 Travel inland	0	243,000	0	243,000	0	396,530	0	396,530
227002 Travel abroad	0	519,300	0	519,300	0	519,300	0	519,300
227004 Fuel, Lubricants and Oils	0	414,000	0	414,000	0	323,000	0	323,000
228002 Maintenance - Vehicles	0	474,000	0	474,000	0	266,600	0	266,600

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	2,182,121	0	2,182,121	0	2,182,121	0	2,182,121
Total Cost Of Outputs Provided	0	2,182,121	0	2,182,121	0	2,182,121	0	2,182,121
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	192,000	0	192,000	0	192,000	0	192,000
o/w Speaker's Donation	0	192,000	0	192,000	0	0	0	0
o/w Support to various Fundraising events	0	0	0	0	0	192,000	0	192,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	0	4,200
o/w Facilitate the Political Assistant	0	4,200	0	4,200	0	0	0	0
o/w Allowance to the Political Assistant	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 51	0	196,200	0	196,200	0	196,200	0	196,200
Total Cost Of Outputs Funded	0	196,200	0	196,200	0	196,200	0	196,200
Total Cost for SubProgramme 04	0	2,378,321	0	2,378,321	0	2,378,321	0	2,378,321
Total Excluding Arrears	0	2,378,321	0	2,378,321	0	2,378,321	0	2,378,321

SubProgramme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	821,261	0	821,261	0	576,341	0	576,341
221001 Advertising and Public Relations	0	427,400	0	427,400	0	1,427,400	0	1,427,400
221003 Staff Training	0	281,129	0	281,129	0	345,844	0	345,844
221009 Welfare and Entertainment	0	196,080	0	196,080	0	176,480	0	176,480
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,960	0	4,960
227001 Travel inland	0	365,960	0	365,960	0	641,181	0	641,181
227002 Travel abroad	0	799,875	0	799,875	0	773,400	0	773,400
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	174,000	0	174,000
228002 Maintenance - Vehicles	0	234,000	0	234,000	0	210,600	0	210,600
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	21,000	0	21,000
Total Cost of Output 05	0	3,376,205	0	3,376,205	0	4,376,205	0	4,376,205
Total Cost Of Outputs Provided	0	3,376,205	0	3,376,205	0	4,376,205	0	4,376,205
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	126,000	0	126,000	0	126,000	0	126,000

Note: 104 Parliamentary Commission

<i>o/w Contribution by Commissioners to various Institutions</i>	0	126,000	0	126,000	0	0	0	0
<i>o/w Support to Fundraising Events</i>	0	0	0	0	0	126,000	0	126,000
Total Cost of Output 51	0	126,000	0	126,000	0	126,000	0	126,000
Total Cost Of Outputs Funded	0	126,000	0	126,000	0	126,000	0	126,000
Total Cost for SubProgramme 05	0	3,502,205	0	3,502,205	0	4,502,205	0	4,502,205
<i>Total Excluding Arrears</i>	0	3,502,205	0	3,502,205	0	4,502,205	0	4,502,205

SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	759,648	0	759,648	0	729,648	0	729,648
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	0	1,200
221001 Advertising and Public Relations	0	14,000	0	14,000	0	24,000	0	24,000
221003 Staff Training	0	183,581	0	183,581	0	238,581	0	238,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	0	18,000
221009 Welfare and Entertainment	0	105,200	0	105,200	0	95,200	0	95,200
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	81,000	0	81,000
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	6,090	0	6,090
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	180,000	0	180,000
227001 Travel inland	0	351,240	0	351,240	0	351,240	0	351,240
227002 Travel abroad	0	738,450	0	738,450	0	738,450	0	738,450
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	168,000	0	168,000	0	152,000	0	152,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	31,500	0	31,500
Total Cost of Output 05	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
Total Cost Of Outputs Provided	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
Total Cost for SubProgramme 06	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
<i>Total Excluding Arrears</i>	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909

SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	398,269	0	398,269	0	440,569	0	440,569
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	218,161	0	218,161	0	208,161	0	208,161

Vote: 104 Parliamentary Commission

227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	200,700	0	200,700	0	200,700	0	200,700
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	21,000	0	21,000
Total Cost of Output 05	0	1,040,430	0	1,040,430	0	1,040,430	0	1,040,430
Total Cost Of Outputs Provided	0	1,040,430	0	1,040,430	0	1,040,430	0	1,040,430
Total Cost for SubProgramme 07	0	1,040,430	0	1,040,430	0	1,040,430	0	1,040,430
<i>Total Excluding Arrears</i>	0	1,040,430	0	1,040,430	0	1,040,430	0	1,040,430

SubProgramme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	201,600	0	201,600	0	201,600	0	201,600
221001 Advertising and Public Relations	0	133,800	0	133,800	0	119,100	0	119,100
221003 Staff Training	0	236,688	0	236,688	0	274,128	0	274,128
221009 Welfare and Entertainment	0	92,400	0	92,400	0	54,960	0	54,960
221017 Subscriptions	0	33,750	0	33,750	0	33,750	0	33,750
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	3,479	0	3,479	0	3,479
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	442,950	0	442,950	0	587,435	0	587,435
227004 Fuel, Lubricants and Oils	0	42,485	0	42,485	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	42,000	0	42,000
Total Cost of Output 05	0	1,274,452	0	1,274,452	0	1,466,452	0	1,466,452
Total Cost Of Outputs Provided	0	1,274,452	0	1,274,452	0	1,466,452	0	1,466,452
Total Cost for SubProgramme 08	0	1,274,452	0	1,274,452	0	1,466,452	0	1,466,452
<i>Total Excluding Arrears</i>	0	1,274,452	0	1,274,452	0	1,466,452	0	1,466,452

SubProgramme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	26,000	0	26,000
221002 Workshops and Seminars	0	0	0	0	0	97,535	0	97,535
221003 Staff Training	0	254,100	0	254,100	0	254,100	0	254,100
221007 Books, Periodicals & Newspapers	0	122,060	0	122,060	0	122,060	0	122,060
221009 Welfare and Entertainment	0	20,520	0	20,520	0	20,520	0	20,520
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	16,143	0	16,143	0	16,143	0	16,143
222002 Postage and Courier	0	30,940	0	30,940	0	30,940	0	30,940

Vote: 104 Parliamentary Commission

224005 Uniforms, Beddings and Protective Gear	0	1,040	0	1,040	0	1,040	0	1,040
225001 Consultancy Services- Short term	0	192,764	0	192,764	0	130,720	0	130,720
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	328,713	0	328,713	0	328,713	0	328,713
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,900	0	57,900	0	43,200	0	43,200
Total Cost of Output 05	0	1,119,479	0	1,119,479	0	1,200,971	0	1,200,971
Total Cost Of Outputs Provided	0	1,119,479	0	1,119,479	0	1,200,971	0	1,200,971
Total Cost for SubProgramme 09	0	1,119,479	0	1,119,479	0	1,200,971	0	1,200,971
<i>Total Excluding Arrears</i>	0	1,119,479	0	1,119,479	0	1,200,971	0	1,200,971

SubProgramme 10 Department of Legal and Legislative Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	889,785	0	889,785	0	51,000	0	51,000
221003 Staff Training	0	324,613	0	324,613	0	479,788	0	479,788
221007 Books, Periodicals & Newspapers	0	233,737	0	233,737	0	246,937	0	246,937
221009 Welfare and Entertainment	0	19,200	0	19,200	0	25,200	0	25,200
221017 Subscriptions	0	54,100	0	54,100	0	61,100	0	61,100
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	452,175	0	452,175	0	579,075	0	579,075
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	2,074,409	0	2,074,409	0	1,568,599	0	1,568,599
Total Cost Of Outputs Provided	0	2,074,409	0	2,074,409	0	1,568,599	0	1,568,599
Total Cost for SubProgramme 10	0	2,074,409	0	2,074,409	0	1,568,599	0	1,568,599
<i>Total Excluding Arrears</i>	0	2,074,409	0	2,074,409	0	1,568,599	0	1,568,599

SubProgramme 11 Department of Sergeant-At-Arms

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	30,240	0	30,240	0	50,400	0	50,400
213001 Medical expenses (To employees)	0	305,852	0	305,852	0	336,902	0	336,902
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	314,775	0	314,775	0	489,075	0	489,075

Vote: 104 Parliamentary Commission

221009 Welfare and Entertainment	0	116,164	0	116,164	0	128,164	0	128,164
223005 Electricity	0	1,160,000	0	1,160,000	0	721,890	0	721,890
223006 Water	0	250,000	0	250,000	0	260,000	0	260,000
224004 Cleaning and Sanitation	0	432,680	0	432,680	0	570,292	0	570,292
224005 Uniforms, Beddings and Protective Gear	0	74,700	0	74,700	0	47,000	0	47,000
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	256,725	0	256,725	0	348,300	0	348,300
227004 Fuel, Lubricants and Oils	0	459,650	0	459,650	0	400,992	0	400,992
228001 Maintenance - Civil	0	656,156	0	656,156	0	685,913	0	685,913
228002 Maintenance - Vehicles	0	69,192	0	69,192	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	438,113	0	438,113	0	458,619	0	458,619
Total Cost of Output 05	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
Total Cost Of Outputs Provided	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
Total Cost for SubProgramme 11	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
<i>Total Excluding Arrears</i>	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547

SubProgramme 12 Department of Official Report

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	531,360	0	531,360	0	531,360	0	531,360
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	647,425	0	647,425	0	647,425	0	647,425
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	95,306	0	95,306	0	95,306
221017 Subscriptions	0	1,806	0	1,806	0	4,806	0	4,806
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	75,000	0	75,000	0	75,000
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	345,263	0	345,263	0	360,263	0	360,263
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	186,450	0	186,450	0	143,750	0	143,750
Total Cost of Output 05	0	1,983,910	0	1,983,910	0	1,983,910	0	1,983,910
Total Cost Of Outputs Provided	0	1,983,910	0	1,983,910	0	1,983,910	0	1,983,910
Total Cost for SubProgramme 12	0	1,983,910	0	1,983,910	0	1,983,910	0	1,983,910
<i>Total Excluding Arrears</i>	0	1,983,910	0	1,983,910	0	1,983,910	0	1,983,910

Vote: 104 Parliamentary Commission

SubProgramme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	15,200	0	15,200	0	10,000	0	10,000
221003 Staff Training	0	368,081	0	368,081	0	378,681	0	378,681
221007 Books, Periodicals & Newspapers	0	5,400	0	5,400	0	0	0	0
221009 Welfare and Entertainment	0	32,400	0	32,400	0	32,400	0	32,400
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	0	56,000
221017 Subscriptions	0	8,280	0	8,280	0	8,280	0	8,280
227001 Travel inland	0	255,144	0	255,144	0	255,144	0	255,144
227002 Travel abroad	0	274,896	0	274,896	0	274,896	0	274,896
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	1,103,901	0	1,103,901	0	1,103,901	0	1,103,901
Total Cost Of Outputs Provided	0	1,103,901	0	1,103,901	0	1,103,901	0	1,103,901
Total Cost for SubProgramme 13	0	1,103,901	0	1,103,901	0	1,103,901	0	1,103,901
<i>Total Excluding Arrears</i>	0	1,103,901	0	1,103,901	0	1,103,901	0	1,103,901

SubProgramme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	232,236	0	232,236
221003 Staff Training	0	266,719	0	266,719	0	266,019	0	266,019
221009 Welfare and Entertainment	0	24,000	0	24,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	165,008	0	165,008	0	157,008	0	157,008
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	549,527	0	549,527	0	791,763	0	791,763
Total Cost Of Outputs Provided	0	549,527	0	549,527	0	791,763	0	791,763
Total Cost for SubProgramme 14	0	549,527	0	549,527	0	791,763	0	791,763
<i>Total Excluding Arrears</i>	0	549,527	0	549,527	0	791,763	0	791,763

Vote: 104 Parliamentary Commission

SubProgramme 15 Information and Communications Technology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	161,119	0	161,119	0	365,879	0	365,879
221008 Computer supplies and Information Technology (IT)	0	722,095	0	722,095	0	722,095	0	722,095
221009 Welfare and Entertainment	0	26,000	0	26,000	0	21,240	0	21,240
222001 Telecommunications	0	549,600	0	549,600	0	449,600	0	449,600
222003 Information and communications technology (ICT)	0	501,879	0	501,879	0	401,879	0	401,879
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	2,250	0	2,250	0	2,250
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	414,800	0	414,800	0	414,800	0	414,800
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	328,200	0	328,200	0	303,500	0	303,500
Total Cost of Output 05	0	2,781,243	0	2,781,243	0	2,781,243	0	2,781,243
Total Cost Of Outputs Provided	0	2,781,243	0	2,781,243	0	2,781,243	0	2,781,243
Total Cost for SubProgramme 15	0	2,781,243	0	2,781,243	0	2,781,243	0	2,781,243
<i>Total Excluding Arrears</i>	0	2,781,243	0	2,781,243	0	2,781,243	0	2,781,243

SubProgramme 16 Human Resources Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	108,600	0	108,600	0	97,740	0	97,740
213003 Retrenchment costs	0	30,803	0	30,803	0	44,054	0	44,054
221001 Advertising and Public Relations	0	132,510	0	132,510	0	89,259	0	89,259
221003 Staff Training	0	310,838	0	310,838	0	370,661	0	370,661
221004 Recruitment Expenses	0	198,742	0	198,742	0	198,742	0	198,742
221009 Welfare and Entertainment	0	298,230	0	298,230	0	268,407	0	268,407
221017 Subscriptions	0	49,560	0	49,560	0	45,720	0	45,720
225001 Consultancy Services- Short term	0	100,900	0	100,900	0	100,900	0	100,900
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	259,575	0	259,575	0	259,575	0	259,575
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	1,575,557	0	1,575,557	0	1,575,557	0	1,575,557
Total Cost Of Outputs Provided	0	1,575,557	0	1,575,557	0	1,575,557	0	1,575,557
Total Cost for SubProgramme 16	0	1,575,557	0	1,575,557	0	1,575,557	0	1,575,557
<i>Total Excluding Arrears</i>	0	1,575,557	0	1,575,557	0	1,575,557	0	1,575,557

Vote: 104 Parliamentary Commission

SubProgramme 17 Public Relations Office

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	3,313,899	0	3,313,899	0	3,313,899	0	3,313,899
221003 Staff Training	0	205,238	0	205,238	0	205,238	0	205,238
221007 Books, Periodicals & Newspapers	0	266,444	0	266,444	0	166,444	0	166,444
221009 Welfare and Entertainment	0	143,460	0	143,460	0	454,355	0	454,355
221017 Subscriptions	0	45,000	0	45,000	0	45,000	0	45,000
227001 Travel inland	0	169,280	0	169,280	0	269,280	0	269,280
227002 Travel abroad	0	1,063,150	0	1,063,150	0	1,063,150	0	1,063,150
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	78,000	0	78,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	68,400	0	68,400
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	5,372,970	0	5,372,970	0	5,674,265	0	5,674,265
Total Cost Of Outputs Provided	0	5,372,970	0	5,372,970	0	5,674,265	0	5,674,265
Total Cost for SubProgramme 17	0	5,372,970	0	5,372,970	0	5,674,265	0	5,674,265
<i>Total Excluding Arrears</i>	0	5,372,970	0	5,372,970	0	5,674,265	0	5,674,265

SubProgramme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	0	0	0	0	96,000	0	96,000
213002 Incapacity, death benefits and funeral expenses	0	48,000	0	48,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	146,531	0	146,531	0	181,531	0	181,531
221009 Welfare and Entertainment	0	95,000	0	95,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
227001 Travel inland	0	19,800	0	19,800	0	54,000	0	54,000
227002 Travel abroad	0	408,942	0	408,942	0	448,942	0	448,942
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	126,000	0	126,000	0	126,000	0	126,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,407,217	0	2,407,217	0	1,635,655	0	1,635,655
Total Cost of Output 05	0	3,341,491	0	3,341,491	0	2,722,129	0	2,722,129
Total Cost Of Outputs Provided	0	3,341,491	0	3,341,491	0	2,722,129	0	2,722,129
Total Cost for SubProgramme 18	0	3,341,491	0	3,341,491	0	2,722,129	0	2,722,129
<i>Total Excluding Arrears</i>	0	3,341,491	0	3,341,491	0	2,722,129	0	2,722,129

Vote: 104 Parliamentary Commission

SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	76,513	0	76,513	0	97,750	0	97,750
221009 Welfare and Entertainment	0	16,000	0	16,000	0	12,000	0	12,000
221017 Subscriptions	0	2,660	0	2,660	0	2,660	0	2,660
227001 Travel inland	0	3,300	0	3,300	0	18,000	0	18,000
227002 Travel abroad	0	126,013	0	126,013	0	273,225	0	273,225
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	42,000	0	42,000
Total Cost of Output 05	0	224,485	0	224,485	0	497,635	0	497,635
Total Cost Of Outputs Provided	0	224,485	0	224,485	0	497,635	0	497,635
Total Cost for SubProgramme 19	0	224,485	0	224,485	0	497,635	0	497,635
<i>Total Excluding Arrears</i>	0	224,485	0	224,485	0	497,635	0	497,635

SubProgramme 20 Parliamentary Research Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	360,056	0	360,056	0	436,456	0	436,456
221009 Welfare and Entertainment	0	53,900	0	53,900	0	53,900	0	53,900
221011 Printing, Stationery, Photocopying and Binding	0	101,000	0	101,000	0	90,900	0	90,900
221017 Subscriptions	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	16,731	0	16,731	0	16,731
227001 Travel inland	0	231,334	0	231,334	0	471,360	0	471,360
227002 Travel abroad	0	660,448	0	660,448	0	660,448	0	660,448
227004 Fuel, Lubricants and Oils	0	102,000	0	102,000	0	91,800	0	91,800
228002 Maintenance - Vehicles	0	138,000	0	138,000	0	84,000	0	84,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	18,900	0	18,900
Total Cost of Output 05	0	1,714,469	0	1,714,469	0	1,964,495	0	1,964,495
Total Cost Of Outputs Provided	0	1,714,469	0	1,714,469	0	1,964,495	0	1,964,495
Total Cost for SubProgramme 20	0	1,714,469	0	1,714,469	0	1,964,495	0	1,964,495
<i>Total Excluding Arrears</i>	0	1,714,469	0	1,714,469	0	1,964,495	0	1,964,495

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SubProgramme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	0	0	0	0	16,000	0	16,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	493,503	0	493,503	0	616,400	0	616,400
221009 Welfare and Entertainment	0	78,400	0	78,400	0	121,340	0	121,340
221017 Subscriptions	0	2,170	0	2,170	0	2,170	0	2,170
224005 Uniforms, Beddings and Protective Gear	0	98,700	0	98,700	0	93,765	0	93,765
227001 Travel inland	0	240,900	0	240,900	0	320,663	0	320,663
227002 Travel abroad	0	295,575	0	295,575	0	341,575	0	341,575
227004 Fuel, Lubricants and Oils	0	782,895	0	782,895	0	822,289	0	822,289
228002 Maintenance - Vehicles	0	1,810,000	0	1,810,000	0	1,723,000	0	1,723,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	19,950	0	19,950
Total Cost of Output 05	0	3,823,143	0	3,823,143	0	4,087,152	0	4,087,152
Total Cost Of Outputs Provided	0	3,823,143	0	3,823,143	0	4,087,152	0	4,087,152
Total Cost for SubProgramme 21	0	3,823,143	0	3,823,143	0	4,087,152	0	4,087,152
<i>Total Excluding Arrears</i>	0	3,823,143	0	3,823,143	0	4,087,152	0	4,087,152

SubProgramme 22 Committee Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155102 Standing Committee Services								
211103 Allowances	0	4,447,820	0	4,447,820	0	4,003,820	0	4,003,820
221001 Advertising and Public Relations	0	547,200	0	547,200	0	547,200	0	547,200
221002 Workshops and Seminars	0	583,200	0	583,200	0	583,200	0	583,200
221009 Welfare and Entertainment	0	1,269,000	0	1,269,000	0	1,269,000	0	1,269,000
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	83,000	0	83,000
227001 Travel inland	0	6,419,280	0	6,419,280	0	5,779,280	0	5,779,280
227002 Travel abroad	0	9,331,350	0	9,331,350	0	11,372,350	0	11,372,350
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 02	0	22,800,850	0	22,800,850	0	23,757,850	0	23,757,850
Total Cost Of Outputs Provided	0	22,800,850	0	22,800,850	0	23,757,850	0	23,757,850
Total Cost for SubProgramme 22	0	22,800,850	0	22,800,850	0	23,757,850	0	23,757,850
<i>Total Excluding Arrears</i>	0	22,800,850	0	22,800,850	0	23,757,850	0	23,757,850

SubProgramme 23 Office of the Leader of Government Business

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances	0	0	0	0	0	138,000	0	138,000

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221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	97,354	0	97,354
221003 Staff Training	0	0	0	0	0	151,256	0	151,256
221009 Welfare and Entertainment	0	0	0	0	0	142,960	0	142,960
227001 Travel inland	0	0	0	0	0	196,500	0	196,500
227002 Travel abroad	0	0	0	0	0	564,188	0	564,188
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 05	0	0	0	0	0	1,382,758	0	1,382,758
Total Cost Of Outputs Provided	0	0	0	0	0	1,382,758	0	1,382,758
Total Cost for SubProgramme 23	0	0	0	0	0	1,382,758	0	1,382,758
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,382,758	0	1,382,758

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 155172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	18,134,346	0	0	18,134,346	28,741,019	0	0	28,741,019
Total Cost Of Output 155172	18,134,346	0	0	18,134,346	28,741,019	0	0	28,741,019
Output 155175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,575,000	0	0	1,575,000	31,832,413	0	0	31,832,413
Total Cost Of Output 155175	1,575,000	0	0	1,575,000	31,832,413	0	0	31,832,413
Output 155177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,887,420	0	0	2,887,420
Total Cost Of Output 155177	3,627,555	0	0	3,627,555	2,887,420	0	0	2,887,420
Output 155178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	3,536,630	0	0	3,536,630
Total Cost Of Output 155178	1,660,580	0	0	1,660,580	3,536,630	0	0	3,536,630
Total Cost for Capital Purchases	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
Total Cost for Project: 0355	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
<i>Total Excluding Arrears</i>	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367
<i>Total Excluding Arrears</i>	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 104	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367
<i>Total Excluding Arrears</i>	483,754,508	0	0	483,754,508	497,801,367	0	0	497,801,367

Vote: 105 Law Reform Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1224 Reform and Revision of laws								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,073,397	6,004,021	0	10,077,418	4,073,397	6,098,959	4,500,000	14,672,355
Total Recurrent Budget Estimates for Programme	4,073,397	6,004,021	0	10,077,418	4,073,397	6,098,959	4,500,000	14,672,355
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 24	10,077,418	0	0	10,077,418	10,172,355	0	4,500,000	14,672,355
Total Excluding Arrears	10,077,418	0	0	10,077,418	10,157,325	0	4,500,000	14,657,325
Programme :1225 General administration, planning, policy and support services								
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0356 Law Reform Commision	200,020	0	0	200,020	200,020	0	0	200,020
Total Development Budget Estimates for Programme	200,020	0	0	200,020	200,020	0	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	200,020	0	0	200,020	200,020	0	0	200,020
Total Excluding Arrears	200,020	0	0	200,020	200,020	0	0	200,020
Total Vote 105	10,277,438	0	0	10,277,438	10,372,376	0	4,500,000	14,872,376
Total Excluding Arrears	10,277,438	0	0	10,277,438	10,357,346	0	4,500,000	14,857,346

Vote: 105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,077,418	0	0	10,077,418	10,157,325	0	4,500,000	14,657,325
211103 Allowances	2,191,230	0	0	2,191,230	2,607,470	0	0	2,607,470
211104 Statutory salaries	4,073,397	0	0	4,073,397	4,073,397	0	0	4,073,397
212101 Social Security Contributions	407,339	0	0	407,339	407,340	0	0	407,340
212102 Pension for General Civil Service	53,332	0	0	53,332	68,003	0	0	68,003
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	0	5,000
213004 Gratuity Expenses	89,000	0	0	89,000	89,020	0	0	89,020
221001 Advertising and Public Relations	100,042	0	0	100,042	65,941	0	0	65,941
221002 Workshops and Seminars	488,288	0	0	488,288	298,288	0	0	298,288
221003 Staff Training	120,000	0	0	120,000	60,000	0	0	60,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	11,961	0	0	11,961	1,961	0	0	1,961
221006 Commissions and related charges	250,000	0	0	250,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	30,011	0	0	30,011	13,773	0	0	13,773
221008 Computer supplies and Information Technology (IT)	44,740	0	0	44,740	44,740	0	0	44,740
221009 Welfare and Entertainment	83,824	0	0	83,824	83,823	0	0	83,823
221011 Printing, Stationery, Photocopying and Binding	296,881	0	0	296,881	296,881	0	4,500,000	4,796,881
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	14,400	0	0	14,400	7,000	0	0	7,000
221017 Subscriptions	30,000	0	0	30,000	21,697	0	0	21,697
221020 IPPS Recurrent Costs	24,000	0	0	24,000	16,406	0	0	16,406
222001 Telecommunications	31,000	0	0	31,000	31,000	0	0	31,000
222002 Postage and Courier	800	0	0	800	800	0	0	800
222003 Information and communications technology (ICT)	63,500	0	0	63,500	63,500	0	0	63,500
223003 Rent – (Produced Assets) to private entities	760,000	0	0	760,000	760,000	0	0	760,000
223005 Electricity	65,000	0	0	65,000	70,000	0	0	70,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	0	60,000
225001 Consultancy Services- Short term	72,000	0	0	72,000	50,030	0	0	50,030
227001 Travel inland	183,088	0	0	183,088	153,088	0	0	153,088
227002 Travel abroad	169,536	0	0	169,536	109,536	0	0	109,536
227004 Fuel, Lubricants and Oils	180,728	0	0	180,728	223,738	0	0	223,738
228001 Maintenance - Civil	6,000	0	0	6,000	3,000	0	0	3,000
228002 Maintenance - Vehicles	120,319	0	0	120,319	120,395	0	0	120,395
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	26,500	0	0	26,500
228004 Maintenance – Other	3,000	0	0	3,000	2,999	0	0	2,999
Investment (Capital Purchases)	200,020	0	0	200,020	200,020	0	0	200,020
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	0	180,000

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312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
312203 Furniture & Fixtures	5,020	0	0	5,020	7,020	0	0	7,020
312211 Office Equipment	0	0	0	0	3,000	0	0	3,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Arrears	0	0	0	0	15,030	0	0	15,030
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	15,030	0	0	15,030
Grand Total Vote 105	10,277,438	0	0	10,277,438	10,372,376	0	4,500,000	14,872,376
<i>Total Excluding Arrears</i>	10,277,438	0	0	10,277,438	10,357,346	0	4,500,000	14,857,346

Vote: 105 Law Reform Commission

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Programme :1224 Reform and Revision of laws
Recurrent Budget Estimates
SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122401 Reform and simplification of laws								
211103 Allowances	0	569,969	0	569,969	0	618,865	0	618,865
211104 Statutory salaries	3,521,646	0	0	3,521,646	3,521,646	0	0	3,521,646
212101 Social Security Contributions	0	352,165	0	352,165	0	352,165	0	352,165
221001 Advertising and Public Relations	0	13,896	0	13,896	0	0	0	0
221002 Workshops and Seminars	0	63,000	0	63,000	0	63,000	0	63,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	0	500
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	51,073	0	51,073	0	51,073	0	51,073
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	23,000	0	23,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	3,752	0	3,752	0	3,752	0	3,752
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	0	17,000
228004 Maintenance – Other	0	1,000	0	1,000	0	999	0	999
Total Cost of Output 01	3,521,646	1,168,354	0	4,690,000	3,521,646	1,168,354	0	4,690,000
Output 122402 Revision of laws								
211103 Allowances	0	291,790	0	291,790	0	313,580	0	313,580
211104 Statutory salaries	135,000	0	0	135,000	135,000	0	0	135,000
212101 Social Security Contributions	0	13,620	0	13,620	0	13,500	0	13,500
212102 Pension for General Civil Service	0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	12,430	0	12,430	0	12,430	0	12,430
221002 Workshops and Seminars	0	96,142	0	96,142	0	96,142	0	96,142
221003 Staff Training	0	45,000	0	45,000	0	45,000	0	45,000
221005 Hire of Venue (chairs, projector, etc)	0	4,820	0	4,820	0	0	0	0
221006 Commissions and related charges	0	125,000	0	125,000	0	125,000	0	125,000
221007 Books, Periodicals & Newspapers	0	4,564	0	4,564	0	4,564	0	4,564
221009 Welfare and Entertainment	0	18,782	0	18,782	0	18,782	0	18,782
221011 Printing, Stationery, Photocopying and Binding	0	13,752	0	13,752	0	13,752	0	13,752
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	38,800	0	38,800	0	21,830	0	21,830

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227002 Travel abroad	0	43,836	0	43,836	0	43,836	0	43,836
227004 Fuel, Lubricants and Oils	0	58,261	0	58,261	0	58,261	0	58,261
228002 Maintenance - Vehicles	0	18,204	0	18,204	0	4,823	0	4,823
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	18,500	0	18,500
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 02	135,000	820,000	0	955,000	135,000	820,000	0	955,000

Output 122403 Publication and translation of laws

211103 Allowances	0	196,554	0	196,554	0	354,965	0	354,965
211104 Statutory salaries	25,750	0	0	25,750	0	0	0	0
212101 Social Security Contributions	0	2,575	0	2,575	0	0	0	0
221001 Advertising and Public Relations	0	5,286	0	5,286	0	5,286	0	5,286
221002 Workshops and Seminars	0	182,196	0	182,196	0	23,785	0	23,785
221006 Commissions and related charges	0	70,000	0	70,000	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	1,709	0	1,709	0	1,709	0	1,709
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	49,188	0	49,188	0	49,188	0	49,188
221011 Printing, Stationery, Photocopying and Binding	0	103,938	0	103,938	0	103,938	4,500,000	4,603,938
221020 IPPS Recurrent Costs	0	11,000	0	11,000	0	13,575	0	13,575
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	17,000	0	17,000	0	17,000	0	17,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	37,000	0	37,000
228002 Maintenance - Vehicles	0	18,803	0	18,803	0	18,804	0	18,804
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 03	25,750	720,250	0	746,000	0	720,250	4,500,000	5,220,250

Output 122404 Capacity building to revise and reform laws

211103 Allowances	0	356,983	0	356,983	0	525,463	0	525,463
211104 Statutory salaries	58,000	0	0	58,000	0	0	0	0
212101 Social Security Contributions	0	5,800	0	5,800	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	14,671	0	14,671
221001 Advertising and Public Relations	0	39,143	0	39,143	0	0	0	0
221002 Workshops and Seminars	0	57,681	0	57,681	0	50,000	0	50,000
221003 Staff Training	0	75,000	0	75,000	0	15,000	0	15,000
221006 Commissions and related charges	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,500	0	5,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,574	0	12,574	0	0	0	0
221017 Subscriptions	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	13,500	0	13,500
225001 Consultancy Services- Short term	0	0	0	0	0	14,000	0	14,000
227001 Travel inland	0	39,531	0	39,531	0	10,000	0	10,000

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227004 Fuel, Lubricants and Oils	0	16,288	0	16,288	0	0	0	0
Total Cost of Output 04	58,000	623,000	0	681,000	0	705,134	0	705,134

Output 122405 Advocacy for Law Reform

211103 Allowances	0	336,444	0	336,444	0	336,444	0	336,444
211104 Statutory salaries	78,000	0	0	78,000	0	0	0	0
212101 Social Security Contributions	0	7,800	0	7,800	0	0	0	0
221001 Advertising and Public Relations	0	27,286	0	27,286	0	27,286	0	27,286
221002 Workshops and Seminars	0	45,361	0	45,361	0	45,361	0	45,361
221005 Hire of Venue (chairs, projector, etc)	0	4,880	0	4,880	0	0	0	0
221006 Commissions and related charges	0	55,000	0	55,000	0	55,000	0	55,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	15,148	0	15,148	0	15,148	0	15,148
221017 Subscriptions	0	30,000	0	30,000	0	14,697	0	14,697
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	800	0	800	0	800	0	800
225001 Consultancy Services- Short term	0	4,200	0	4,200	0	4,200	0	4,200
227001 Travel inland	0	70,062	0	70,062	0	77,862	0	77,862
227002 Travel abroad	0	48,557	0	48,557	0	48,557	0	48,557
227004 Fuel, Lubricants and Oils	0	18,174	0	18,174	0	33,477	0	33,477
228002 Maintenance - Vehicles	0	26,288	0	26,288	0	31,168	0	31,168
Total Cost of Output 05	78,000	703,000	0	781,000	0	703,000	0	703,000

Output 122406 LRC Support Services

211103 Allowances	0	439,491	0	439,491	0	458,153	0	458,153
211104 Statutory salaries	255,001	0	0	255,001	416,751	0	0	416,751
212101 Social Security Contributions	0	25,380	0	25,380	0	41,675	0	41,675
212102 Pension for General Civil Service	0	51,332	0	51,332	0	51,332	0	51,332
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
213004 Gratuity Expenses	0	89,000	0	89,000	0	89,020	0	89,020
221001 Advertising and Public Relations	0	2,000	0	2,000	0	20,939	0	20,939
221002 Workshops and Seminars	0	43,909	0	43,909	0	20,000	0	20,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	1,762	0	1,762	0	1,461	0	1,461
221007 Books, Periodicals & Newspapers	0	1,738	0	1,738	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,740	0	18,740	0	28,740	0	28,740
221009 Welfare and Entertainment	0	4,853	0	4,853	0	4,853	0	4,853
221011 Printing, Stationery, Photocopying and Binding	0	100,396	0	100,396	0	112,970	0	112,970
221016 IFMS Recurrent costs	0	14,400	0	14,400	0	7,000	0	7,000
221020 IPPS Recurrent Costs	0	13,000	0	13,000	0	2,831	0	2,831
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	23,500	0	23,500	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	760,000	0	760,000	0	760,000	0	760,000

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223005 Electricity	0	65,000	0	65,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	0	45,000
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	69,743	0	69,743	0	61,474	0	61,474
227002 Travel abroad	0	67,144	0	67,144	0	7,143	0	7,143
227004 Fuel, Lubricants and Oils	0	36,005	0	36,005	0	80,000	0	80,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	40,025	0	40,025	0	48,600	0	48,600
228003 Maintenance – Machinery, Equipment & Furniture	0	22,000	0	22,000	0	8,000	0	8,000
Total Cost of Output 06	255,001	1,969,417	0	2,224,418	416,751	1,967,191	0	2,383,941
Total Cost Of Outputs Provided	4,073,397	6,004,021	0	10,077,418	4,073,397	6,083,929	4,500,000	14,657,325
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122499 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	15,030	0	15,030
Total Cost of Output 99	0	0	0	0	0	15,030	0	15,030
Total Cost Of Arrears	0	0	0	0	0	15,030	0	15,030
Total Cost for SubProgramme 01	4,073,397	6,004,021	0	10,077,418	4,073,397	6,098,959	4,500,000	14,672,355
<i>Total Excluding Arrears</i>	4,073,397	6,004,021	0	10,077,418	4,073,397	6,083,929	4,500,000	14,657,325

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	10,077,418	0	0	10,077,418	10,172,355	0	4,500,000	14,672,355
<i>Total Excluding Arrears</i>	10,077,418	0	0	10,077,418	10,157,325	0	4,500,000	14,657,325

Programme :1225 General administration, planning, policy and support services

Development Budget Estimates

Project 0356 Law Reform Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	0	180,000
Total Cost Of Output 122575	180,000	0	0	180,000	180,000	0	0	180,000
Output 122576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
312211 Office Equipment	0	0	0	0	3,000	0	0	3,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 122576	15,000	0	0	15,000	13,000	0	0	13,000

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Output 122578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	5,020	0	0	5,020	7,020	0	0	7,020
Total Cost Of Output 122578	5,020	0	0	5,020	7,020	0	0	7,020
Total Cost for Capital Purchases	200,020	0	0	200,020	200,020	0	0	200,020
Total Cost for Project: 0356	200,020	0	0	200,020	200,020	0	0	200,020
<i>Total Excluding Arrears</i>	200,020	0	0	200,020	200,020	0	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	200,020	0	0	200,020	200,020	0	0	200,020
<i>Total Excluding Arrears</i>	200,020	0	0	200,020	200,020	0	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 105	10,277,438	0	0	10,277,438	10,372,376	0	4,500,000	14,872,376
<i>Total Excluding Arrears</i>	10,277,438	0	0	10,277,438	10,357,346	0	4,500,000	14,857,346

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1253 Protection and Promotion of Human Rights								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	5,591,118	12,305,454	0	17,896,572	6,594,849	13,218,191	0	19,813,039
Total Recurrent Budget Estimates for Programme	5,591,118	12,305,454	0	17,896,572	6,594,849	13,218,191	0	19,813,039
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0358 Support to Human Rights	411,797	0	0	411,797	411,797	0	0	411,797
Total Development Budget Estimates for Programme	411,797	0	0	411,797	411,797	0	0	411,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	18,308,370	0	0	18,308,370	20,224,837	0	0	20,224,837
Total Excluding Arrears	18,106,400	0	0	18,106,400	19,273,505	0	0	19,273,505
Total Vote 106	18,308,370	0	0	18,308,370	20,224,837	0	0	20,224,837
Total Excluding Arrears	18,106,400	0	0	18,106,400	19,273,505	0	0	19,273,505

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	17,694,603	0	0	17,694,603	18,861,707	0	0	18,861,707
211103 Allowances	3,603,151	0	0	3,603,151	3,221,449	0	0	3,221,449
211104 Statutory salaries	5,591,118	0	0	5,591,118	6,594,849	0	0	6,594,849
212101 Social Security Contributions	1,050,379	0	0	1,050,379	932,075	0	0	932,075
213001 Medical expenses (To employees)	211,231	0	0	211,231	270,000	0	0	270,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	26,000	0	0	26,000
213004 Gratuity Expenses	1,556,272	0	0	1,556,272	1,978,119	0	0	1,978,119
221001 Advertising and Public Relations	1,327,537	0	0	1,327,537	618,182	0	0	618,182
221002 Workshops and Seminars	11,600	0	0	11,600	158,557	0	0	158,557
221003 Staff Training	6,000	0	0	6,000	227,962	0	0	227,962
221004 Recruitment Expenses	10,000	0	0	10,000	32,000	0	0	32,000
221005 Hire of Venue (chairs, projector, etc)	19,600	0	0	19,600	93,755	0	0	93,755
221007 Books, Periodicals & Newspapers	25,497	0	0	25,497	8,697	0	0	8,697
221008 Computer supplies and Information Technology (IT)	9,430	0	0	9,430	22,980	0	0	22,980
221009 Welfare and Entertainment	23,300	0	0	23,300	74,806	0	0	74,806
221011 Printing, Stationery, Photocopying and Binding	283,630	0	0	283,630	196,375	0	0	196,375
221012 Small Office Equipment	5,000	0	0	5,000	15,000	0	0	15,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	0	5,000
221017 Subscriptions	52,420	0	0	52,420	118,470	0	0	118,470
222001 Telecommunications	90,537	0	0	90,537	186,537	0	0	186,537
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	0	7,950
222003 Information and communications technology (ICT)	50,400	0	0	50,400	174,000	0	0	174,000
223002 Rates	3,600	0	0	3,600	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	2,055,026	0	0	2,055,026	2,112,730	0	0	2,112,730
223004 Guard and Security services	168,000	0	0	168,000	258,400	0	0	258,400
223005 Electricity	97,960	0	0	97,960	97,960	0	0	97,960
223006 Water	30,780	0	0	30,780	30,780	0	0	30,780
224004 Cleaning and Sanitation	64,260	0	0	64,260	64,260	0	0	64,260
225001 Consultancy Services- Short term	0	0	0	0	86,118	0	0	86,118
227001 Travel inland	730,600	0	0	730,600	755,967	0	0	755,967
227002 Travel abroad	90,855	0	0	90,855	51,976	0	0	51,976
227004 Fuel, Lubricants and Oils	141,096	0	0	141,096	153,096	0	0	153,096
228001 Maintenance - Civil	15,760	0	0	15,760	31,520	0	0	31,520
228002 Maintenance - Vehicles	337,615	0	0	337,615	237,138	0	0	237,138
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0	13,000	13,000	0	0	13,000
Investment (Capital Purchases)	411,797	0	0	411,797	411,797	0	0	411,797
312201 Transport Equipment	370,000	0	0	370,000	300,000	0	0	300,000
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000

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312203 Furniture & Fixtures	41,797	0	0	41,797	31,797	0	0	31,797
Arrears	201,969	0	0	201,969	951,332	0	0	951,332
321605 Domestic arrears (Budgeting)	201,969	0	0	201,969	951,332	0	0	951,332
Grand Total Vote 106	18,308,370	0	0	18,308,370	20,224,837	0	0	20,224,837
<i>Total Excluding Arrears</i>	18,106,400	0	0	18,106,400	19,273,505	0	0	19,273,505

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

Programme :1253 Protection and Promotion of Human Rights

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125301 Investigation and resolution of Complaints								
221002 Workshops and Seminars	0	0	0	0	0	14,175	0	14,175
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	8,640	0	8,640
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	15,185	0	15,185
Total Cost of Output 01	0	0	0	0	0	65,000	0	65,000
Output 125302 Human rights education								
221001 Advertising and Public Relations	0	1,318,156	0	1,318,156	0	583,800	0	583,800
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	84,155	0	84,155
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,800	0	4,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,550	0	12,550
221009 Welfare and Entertainment	0	0	0	0	0	9,646	0	9,646
221011 Printing, Stationery, Photocopying and Binding	0	180,000	0	180,000	0	32,105	0	32,105
221017 Subscriptions	0	0	0	0	0	31,200	0	31,200
222001 Telecommunications	0	0	0	0	0	96,000	0	96,000
222003 Information and communications technology (ICT)	0	0	0	0	0	124,000	0	124,000
227001 Travel inland	0	624,000	0	624,000	0	468,450	0	468,450
228002 Maintenance - Vehicles	0	140,000	0	140,000	0	0	0	0
Total Cost of Output 02	0	2,262,156	0	2,262,156	0	1,476,706	0	1,476,706
Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda								
227001 Travel inland	0	0	0	0	0	75,000	0	75,000
Total Cost of Output 03	0	0	0	0	0	75,000	0	75,000
Output 125305 Administration and support services								
211103 Allowances	0	3,603,151	0	3,603,151	0	3,221,449	0	3,221,449
211104 Statutory salaries	5,591,118	0	0	5,591,118	6,594,849	0	0	6,594,849
212101 Social Security Contributions	0	1,050,379	0	1,050,379	0	932,075	0	932,075
213001 Medical expenses (To employees)	0	211,231	0	211,231	0	270,000	0	270,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	1,556,272	0	1,556,272	0	1,978,119	0	1,978,119
221001 Advertising and Public Relations	0	9,382	0	9,382	0	29,382	0	29,382
221002 Workshops and Seminars	0	11,600	0	11,600	0	9,382	0	9,382
221003 Staff Training	0	6,000	0	6,000	0	16,668	0	16,668
221004 Recruitment Expenses	0	10,000	0	10,000	0	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	0	19,600	0	19,600	0	9,600	0	9,600
221007 Books, Periodicals & Newspapers	0	25,497	0	25,497	0	3,897	0	3,897
221008 Computer supplies and Information Technology (IT)	0	9,430	0	9,430	0	9,430	0	9,430
221009 Welfare and Entertainment	0	23,300	0	23,300	0	35,160	0	35,160
221011 Printing, Stationery, Photocopying and Binding	0	103,630	0	103,630	0	130,270	0	130,270
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	52,420	0	52,420	0	78,630	0	78,630
222001 Telecommunications	0	90,537	0	90,537	0	90,537	0	90,537
222002 Postage and Courier	0	7,950	0	7,950	0	7,950	0	7,950
222003 Information and communications technology (ICT)	0	50,400	0	50,400	0	50,000	0	50,000
223002 Rates	0	3,600	0	3,600	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	2,055,026	0	2,055,026	0	2,112,730	0	2,112,730
223004 Guard and Security services	0	168,000	0	168,000	0	164,400	0	164,400
223005 Electricity	0	97,960	0	97,960	0	97,960	0	97,960
223006 Water	0	30,780	0	30,780	0	30,780	0	30,780
224004 Cleaning and Sanitation	0	64,260	0	64,260	0	64,260	0	64,260
225001 Consultancy Services- Short term	0	0	0	0	0	61,118	0	61,118
227001 Travel inland	0	106,600	0	106,600	0	65,000	0	65,000
227002 Travel abroad	0	90,855	0	90,855	0	51,976	0	51,976
227004 Fuel, Lubricants and Oils	0	141,096	0	141,096	0	141,096	0	141,096
228001 Maintenance - Civil	0	15,760	0	15,760	0	31,520	0	31,520
228002 Maintenance - Vehicles	0	197,615	0	197,615	0	237,138	0	237,138
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	13,000	0	13,000
Total Cost of Output 05	5,591,118	9,841,329	0	15,432,448	6,594,849	9,965,527	0	16,560,375

Output 125307 Uganda Human Rights Commission Services enhanced at regional and national level

221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
223004 Guard and Security services	0	0	0	0	0	94,000	0	94,000
227001 Travel inland	0	0	0	0	0	63,332	0	63,332
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 07	0	0	0	0	0	231,332	0	231,332

Output 125308 Enhanced planning, program coordination, monitoring and evaluation.

221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	55,000	0	55,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	69,000	0	69,000
Total Cost of Output 08	0	0	0	0	0	140,000	0	140,000

Output 125319 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	211,294	0	211,294
221004 Recruitment Expenses	0	0	0	0	0	32,000	0	32,000

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221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 19	0	0	0	0	0	293,294	0	293,294

Output 125320 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	20,000	0	20,000
Total Cost Of Outputs Provided	5,591,118	12,103,485	0	17,694,603	6,594,849	12,266,858	0	18,861,707

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125399 Arrears

321605 Domestic arrears (Budgeting)	0	201,969	0	201,969	0	951,332	0	951,332
Total Cost of Output 99	0	201,969	0	201,969	0	951,332	0	951,332
Total Cost Of Arrears	0	201,969	0	201,969	0	951,332	0	951,332
Total Cost for SubProgramme 01	5,591,118	12,305,454	0	17,896,572	6,594,849	13,218,191	0	19,813,039
Total Excluding Arrears	5,591,118	12,103,485	0	17,694,603	6,594,849	12,266,858	0	18,861,707

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 125375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	370,000	0	0	370,000	300,000	0	0	300,000
Total Cost Of Output 125375	370,000	0	0	370,000	300,000	0	0	300,000

Output 125377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 125377	0	0	0	0	80,000	0	0	80,000

Output 125378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	41,797	0	0	41,797	31,797	0	0	31,797
Total Cost Of Output 125378	41,797	0	0	41,797	31,797	0	0	31,797
Total Cost for Capital Purchases	411,797	0	0	411,797	411,797	0	0	411,797
Total Cost for Project: 0358	411,797	0	0	411,797	411,797	0	0	411,797
Total Excluding Arrears	411,797	0	0	411,797	411,797	0	0	411,797

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	18,308,370	0	0	18,308,370	20,224,837	0	0	20,224,837
Total Excluding Arrears	18,106,400	0	0	18,106,400	19,273,505	0	0	19,273,505
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 106	18,308,370	0	0	18,308,370	20,224,837	0	0	20,224,837
Total Excluding Arrears	18,106,400	0	0	18,106,400	19,273,505	0	0	19,273,505

Vote: 107 Uganda AIDS Commission

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

Thousand Uganda Shillings		2017/18 Approved Budget			2018/19 Approved Estimates			
Programme :0851 HIV/AIDS Services Coordination								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	1,319,680	5,793,021	0	7,112,701	1,319,680	5,419,961	0	6,739,641
Total Recurrent Budget Estimates for Programme	1,319,680	5,793,021	0	7,112,701	1,319,680	5,419,961	0	6,739,641
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0359 UAC Secretariat	127,809	0	0	127,809	127,809	0	0	127,809
Total Development Budget Estimates for Programme	127,809	0	0	127,809	127,809	0	0	127,809
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
Total Excluding Arrears	7,226,023	0	0	7,226,023	6,858,931	0	0	6,858,931
Total Vote 107	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
Total Excluding Arrears	7,226,023	0	0	7,226,023	6,858,931	0	0	6,858,931

Vote: 107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,298,214	0	0	6,298,214	5,931,122	0	0	5,931,122
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,319,680	0	0	1,319,680
211103 Allowances	1,584,021	0	0	1,584,021	1,584,022	0	0	1,584,022
211104 Statutory salaries	1,319,680	0	0	1,319,680	0	0	0	0
212101 Social Security Contributions	333,352	0	0	333,352	333,352	0	0	333,352
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	0	10,000
213004 Gratuity Expenses	549,786	0	0	549,786	549,786	0	0	549,786
221001 Advertising and Public Relations	88,000	0	0	88,000	117,000	0	0	117,000
221002 Workshops and Seminars	425,423	0	0	425,423	458,301	0	0	458,301
221003 Staff Training	41,450	0	0	41,450	15,600	0	0	15,600
221004 Recruitment Expenses	10,000	0	0	10,000	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	4,499	0	0	4,499
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	8,000	0	0	8,000
221009 Welfare and Entertainment	329,332	0	0	329,332	329,332	0	0	329,332
221011 Printing, Stationery, Photocopying and Binding	100,273	0	0	100,273	74,571	0	0	74,571
221012 Small Office Equipment	100	0	0	100	0	0	0	0
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	188,000	0	0	188,000	95,500	0	0	95,500
222001 Telecommunications	80,000	0	0	80,000	80,000	0	0	80,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
223002 Rates	500	0	0	500	500	0	0	500
223004 Guard and Security services	34,560	0	0	34,560	34,560	0	0	34,560
223005 Electricity	30,000	0	0	30,000	30,000	0	0	30,000
223006 Water	3,000	0	0	3,000	3,000	0	0	3,000
225001 Consultancy Services- Short term	90,635	0	0	90,635	30,110	0	0	30,110
225002 Consultancy Services- Long-term	112,500	0	0	112,500	0	0	0	0
226001 Insurances	2,000	0	0	2,000	2,000	0	0	2,000
227001 Travel inland	359,268	0	0	359,268	325,975	0	0	325,975
227002 Travel abroad	30,970	0	0	30,970	10,970	0	0	10,970
227004 Fuel, Lubricants and Oils	226,318	0	0	226,318	200,318	0	0	200,318
228001 Maintenance - Civil	29,446	0	0	29,446	29,446	0	0	29,446
228002 Maintenance - Vehicles	122,500	0	0	122,500	122,500	0	0	122,500
228003 Maintenance – Machinery, Equipment & Furniture	120,100	0	0	120,100	90,100	0	0	90,100
Grants, Transfers and Subsidies (Outputs Funded)	800,000	0	0	800,000	800,000	0	0	800,000
263106 Other Current grants (Current)	800,000	0	0	800,000	800,000	0	0	800,000
Investment (Capital Purchases)	127,809	0	0	127,809	127,809	0	0	127,809
312101 Non-Residential Buildings	27,809	0	0	27,809	0	0	0	0
312201 Transport Equipment	0	0	0	0	120,000	0	0	120,000

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312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	2,000	0	0	2,000
312213 ICT Equipment	0	0	0	0	5,809	0	0	5,809
Arrears	14,486	0	0	14,486	8,519	0	0	8,519
321605 Domestic arrears (Budgeting)	14,486	0	0	14,486	8,519	0	0	8,519
Grand Total Vote 107	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
<i>Total Excluding Arrears</i>	7,226,023	0	0	7,226,023	6,858,931	0	0	6,858,931

Vote: 107 Uganda AIDS Commission

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

Programme :0851 HIV/AIDS Services Coordination

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085101 Management and Administrative support services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,319,680	0	0	1,319,680
211103 Allowances	0	1,584,021	0	1,584,021	0	1,584,022	0	1,584,022
211104 Statutory salaries	1,319,680	0	0	1,319,680	0	0	0	0
212101 Social Security Contributions	0	333,352	0	333,352	0	333,352	0	333,352
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	549,786	0	549,786	0	549,786	0	549,786
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	15,600	0	15,600
221004 Recruitment Expenses	0	10,000	0	10,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	4,499	0	4,499
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	329,332	0	329,332	0	329,332	0	329,332
221011 Printing, Stationery, Photocopying and Binding	0	24,036	0	24,036	0	24,136	0	24,136
221012 Small Office Equipment	0	100	0	100	0	0	0	0
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	0	65,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	0	80,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
223002 Rates	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	34,560	0	34,560	0	34,560	0	34,560
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	30,110	0	30,110
226001 Insurances	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	29,000	0	29,000	0	29,000	0	29,000
227002 Travel abroad	0	30,970	0	30,970	0	10,970	0	10,970
227004 Fuel, Lubricants and Oils	0	226,318	0	226,318	0	200,318	0	200,318
228001 Maintenance - Civil	0	29,446	0	29,446	0	29,446	0	29,446
228002 Maintenance - Vehicles	0	122,500	0	122,500	0	122,500	0	122,500
228003 Maintenance – Machinery, Equipment & Furniture	0	120,100	0	120,100	0	90,100	0	90,100
Total Cost of Output 01	1,319,680	3,689,021	0	5,008,700	1,319,680	3,606,230	0	4,925,910
<i>Output 085102 Advocacy, Strategic Information and Knowledge management</i>								
221001 Advertising and Public Relations	0	60,000	0	60,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	162,487	0	162,487	0	147,399	0	147,399

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221003 Staff Training	0	41,450	0	41,450	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,935	0	13,935	0	13,935	0	13,935
221017 Subscriptions	0	185,000	0	185,000	0	92,500	0	92,500
227001 Travel inland	0	79,497	0	79,497	0	80,274	0	80,274
Total Cost of Output 02	0	542,370	0	542,370	0	424,108	0	424,108

Output 085104 Major policies, guidelines, strategic plans

221001 Advertising and Public Relations	0	9,000	0	9,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	129,426	0	129,426	0	231,256	0	231,256
221011 Printing, Stationery, Photocopying and Binding	0	47,802	0	47,802	0	22,000	0	22,000
225001 Consultancy Services- Short term	0	40,635	0	40,635	0	0	0	0
227001 Travel inland	0	73,511	0	73,511	0	138,716	0	138,716
Total Cost of Output 04	0	300,374	0	300,374	0	399,973	0	399,973

Output 085105 Monitoring and Evaluation

221001 Advertising and Public Relations	0	9,000	0	9,000	0	9,000	0	9,000
221002 Workshops and Seminars	0	133,510	0	133,510	0	79,646	0	79,646
221011 Printing, Stationery, Photocopying and Binding	0	14,500	0	14,500	0	14,500	0	14,500
225002 Consultancy Services- Long-term	0	112,500	0	112,500	0	0	0	0
227001 Travel inland	0	177,260	0	177,260	0	77,984	0	77,984
Total Cost of Output 05	0	446,770	0	446,770	0	181,130	0	181,130
Total Cost Of Outputs Provided	1,319,680	4,978,534	0	6,298,214	1,319,680	4,611,442	0	5,931,122

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085151 NGO HIV/AIDS Activities

263106 Other Current grants (Current)	0	800,000	0	800,000	0	800,000	0	800,000
o/w Grants to Global Fund Country Coordinating Mechanism	0	800,000	0	800,000	0	0	0	0
o/w Other Current grants (Grant to CCM)	0	0	0	0	0	800,000	0	800,000
Total Cost of Output 51	0	800,000	0	800,000	0	800,000	0	800,000
Total Cost Of Outputs Funded	0	800,000	0	800,000	0	800,000	0	800,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085199 Arrears

321605 Domestic arrears (Budgeting)	0	14,486	0	14,486	0	8,519	0	8,519
Total Cost of Output 99	0	14,486	0	14,486	0	8,519	0	8,519
Total Cost Of Arrears	0	14,486	0	14,486	0	8,519	0	8,519
Total Cost for SubProgramme 01	1,319,680	5,793,021	0	7,112,701	1,319,680	5,419,961	0	6,739,641
Total Excluding Arrears	1,319,680	5,778,534	0	7,098,214	1,319,680	5,411,442	0	6,731,122

Development Budget Estimates

Vote: 107 Uganda AIDS Commission

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	27,809	0	0	27,809	0	0	0	0
Total Cost Of Output 085172	27,809	0	0	27,809	0	0	0	0
Output 085175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	120,000	0	0	120,000
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 085175	100,000	0	0	100,000	120,000	0	0	120,000
Output 085176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	0	0	0	0	2,000	0	0	2,000
312213 ICT Equipment	0	0	0	0	5,809	0	0	5,809
Total Cost Of Output 085176	0	0	0	0	7,809	0	0	7,809
Total Cost for Capital Purchases	127,809	0	0	127,809	127,809	0	0	127,809
Total Cost for Project: 0359	127,809	0	0	127,809	127,809	0	0	127,809
Total Excluding Arrears	127,809	0	0	127,809	127,809	0	0	127,809
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
Total Excluding Arrears	7,226,023	0	0	7,226,023	6,858,931	0	0	6,858,931
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 107	7,240,510	0	0	7,240,510	6,867,450	0	0	6,867,450
Total Excluding Arrears	7,226,023	0	0	7,226,023	6,858,931	0	0	6,858,931

Vote: 108 National Planning Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1325 Development Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 National Planning	690,083	1,259,460	0	1,949,544	736,260	2,249,082	0	2,985,342
08 Sector Planning	1,559,060	1,039,150	0	2,598,210	1,161,555	1,091,567	0	2,253,122
09 Local Government Planning	190,200	375,295	0	565,495	211,500	292,808	0	504,308
Total Recurrent Budget Estimates for Programme	2,439,343	2,673,905	0	5,113,248	2,109,315	3,633,457	0	5,742,772
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	5,113,248	0	0	5,113,248	5,742,772	0	0	5,742,772
Total Excluding Arrears	5,113,248	0	0	5,113,248	5,742,772	0	0	5,742,772
Programme :1326 Development Performance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 ICT	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780
06 Governance	237,660	1,561,437	0	1,799,097	361,650	2,529,205	0	2,890,855
10 Research and Innovations	238,650	395,412	0	634,062	349,200	402,790	0	751,990
11 Monitoring and Evaluations	480,060	1,516,629	0	1,996,689	531,960	3,840,689	0	4,372,649
12 Macroeconomics	231,060	460,707	0	691,767	258,510	295,280	0	553,790
Total Recurrent Budget Estimates for Programme	1,454,130	5,087,298	0	6,541,428	1,775,220	7,350,844	0	9,126,064
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 26	6,541,428	0	0	6,541,428	9,126,064	0	0	9,126,064
Total Excluding Arrears	6,541,428	0	0	6,541,428	9,126,064	0	0	9,126,064
Programme :1327 General Management, Administration and Corporate Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Head Quarters	2,360,092	1,183,676	0	3,543,768	2,124,899	1,857,503	0	3,982,402
02 Internal Audit Department	0	66,440	0	66,440	309,773	29,540	0	339,313
03 Finance	303,450	342,271	0	645,721	306,600	347,708	0	654,308
04 Human Resource and Administration	598,328	4,037,669	0	4,635,997	1,631,842	3,481,579	0	5,113,422
13 Corporate Planning	0	60,680	0	60,680	0	50,480	0	50,480
Total Recurrent Budget Estimates for Programme	3,261,870	5,690,736	0	8,952,606	4,373,115	5,766,811	0	10,139,926
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0361 National Planning Authority	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168
Total Development Budget Estimates for Programme	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 27	9,996,774	0	0	9,996,774	11,184,094	0	0	11,184,094
Total Excluding Arrears	9,996,774	0	0	9,996,774	11,184,094	0	0	11,184,094
Total Vote 108	21,651,449	0	0	21,651,449	26,052,930	0	0	26,052,930
Total Excluding Arrears	21,651,449	0	0	21,651,449	26,052,930	0	0	26,052,930

Vote: 108 National Planning Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	20,607,281	0	0	20,607,281	25,008,762	0	0	25,008,762
211103 Allowances	464,310	0	0	464,310	1,630,750	0	0	1,630,750
211104 Statutory salaries	7,155,343	0	0	7,155,343	8,257,650	0	0	8,257,650
212101 Social Security Contributions	757,055	0	0	757,055	757,055	0	0	757,055
212201 Social Security Contributions	0	0	0	0	68,710	0	0	68,710
213001 Medical expenses (To employees)	465,622	0	0	465,622	465,622	0	0	465,622
213002 Incapacity, death benefits and funeral expenses	27,887	0	0	27,887	24,000	0	0	24,000
213004 Gratuity Expenses	2,432,985	0	0	2,432,985	2,432,985	0	0	2,432,985
221001 Advertising and Public Relations	313,956	0	0	313,956	252,980	0	0	252,980
221002 Workshops and Seminars	1,733,535	0	0	1,733,535	1,584,485	0	0	1,584,485
221003 Staff Training	524,580	0	0	524,580	295,320	0	0	295,320
221004 Recruitment Expenses	113,660	0	0	113,660	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	12,600	0	0	12,600	12,600	0	0	12,600
221007 Books, Periodicals & Newspapers	61,974	0	0	61,974	42,736	0	0	42,736
221008 Computer supplies and Information Technology (IT)	57,000	0	0	57,000	0	0	0	0
221009 Welfare and Entertainment	398,268	0	0	398,268	462,758	0	0	462,758
221010 Special Meals and Drinks	71,280	0	0	71,280	71,280	0	0	71,280
221011 Printing, Stationery, Photocopying and Binding	590,321	0	0	590,321	589,235	0	0	589,235
221012 Small Office Equipment	23,500	0	0	23,500	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	52,502	0	0	52,502
221017 Subscriptions	515,028	0	0	515,028	996,026	0	0	996,026
221020 IPPS Recurrent Costs	12,000	0	0	12,000	15,600	0	0	15,600
222001 Telecommunications	153,400	0	0	153,400	148,680	0	0	148,680
222002 Postage and Courier	4,800	0	0	4,800	16,400	0	0	16,400
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
223002 Rates	0	0	0	0	24,000	0	0	24,000
223004 Guard and Security services	64,800	0	0	64,800	64,800	0	0	64,800
223005 Electricity	76,000	0	0	76,000	72,000	0	0	72,000
223006 Water	24,460	0	0	24,460	16,000	0	0	16,000
225001 Consultancy Services- Short term	1,511,900	0	0	1,511,900	4,242,530	0	0	4,242,530
226001 Insurances	6,600	0	0	6,600	0	0	0	0
226002 Licenses	15,000	0	0	15,000	0	0	0	0
227001 Travel inland	466,308	0	0	466,308	501,152	0	0	501,152
227002 Travel abroad	1,794,023	0	0	1,794,023	917,012	0	0	917,012
227004 Fuel, Lubricants and Oils	494,556	0	0	494,556	711,108	0	0	711,108
228001 Maintenance - Civil	30,450	0	0	30,450	69,066	0	0	69,066
228002 Maintenance - Vehicles	184,680	0	0	184,680	136,920	0	0	136,920
228003 Maintenance – Machinery, Equipment & Furniture	49,400	0	0	49,400	56,800	0	0	56,800

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Investment (Capital Purchases)	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	207,920	0	0	207,920	500,168	0	0	500,168
312201 Transport Equipment	361,248	0	0	361,248	486,000	0	0	486,000
312203 Furniture & Fixtures	90,000	0	0	90,000	0	0	0	0
312211 Office Equipment	110,000	0	0	110,000	58,000	0	0	58,000
312213 ICT Equipment	75,000	0	0	75,000	0	0	0	0
Grand Total Vote 108	21,651,449	0	0	21,651,449	26,052,930	0	0	26,052,930
<i>Total Excluding Arrears</i>	21,651,449	0	0	21,651,449	26,052,930	0	0	26,052,930

Vote: 108 National Planning Authority

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

Programme :1325 Development Planning

Recurrent Budget Estimates

SubProgramme 07 National Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 132501 Functional Planning Systems and Frameworks/Plans</i>								
211103 Allowances	0	0	0	0	0	56,190	0	56,190
211104 Statutory salaries	690,083	0	0	690,083	736,260	0	0	736,260
212101 Social Security Contributions	0	46,440	0	46,440	0	76,356	0	76,356
213001 Medical expenses (To employees)	0	19,433	0	19,433	0	41,400	0	41,400
213004 Gratuity Expenses	0	139,320	0	139,320	0	229,068	0	229,068
221002 Workshops and Seminars	0	281,125	0	281,125	0	416,000	0	416,000
221003 Staff Training	0	90,180	0	90,180	0	43,320	0	43,320
221009 Welfare and Entertainment	0	21,532	0	21,532	0	34,040	0	34,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	42,700	0	42,700
222001 Telecommunications	0	7,320	0	7,320	0	9,600	0	9,600
225001 Consultancy Services- Short term	0	378,000	0	378,000	0	973,360	0	973,360
227001 Travel inland	0	118,350	0	118,350	0	144,840	0	144,840
227002 Travel abroad	0	134,000	0	134,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	23,760	0	23,760	0	62,208	0	62,208
<i>Total Cost of Output 01</i>	<i>690,083</i>	<i>1,259,460</i>	<i>0</i>	<i>1,949,544</i>	<i>736,260</i>	<i>2,249,082</i>	<i>0</i>	<i>2,985,342</i>
Total Cost Of Outputs Provided	690,083	1,259,460	0	1,949,544	736,260	2,249,082	0	2,985,342
Total Cost for SubProgramme 07	690,083	1,259,460	0	1,949,544	736,260	2,249,082	0	2,985,342
<i>Total Excluding Arrears</i>	<i>690,083</i>	<i>1,259,460</i>	<i>0</i>	<i>1,949,544</i>	<i>736,260</i>	<i>2,249,082</i>	<i>0</i>	<i>2,985,342</i>

SubProgramme 08 Sector Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 132501 Functional Planning Systems and Frameworks/Plans</i>								
211104 Statutory salaries	1,559,060	0	0	1,559,060	0	0	0	0
213001 Medical expenses (To employees)	0	27,623	0	27,623	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,887	0	3,887	0	0	0	0
213004 Gratuity Expenses	0	161,820	0	161,820	0	0	0	0
221002 Workshops and Seminars	0	246,320	0	246,320	0	0	0	0
221004 Recruitment Expenses	0	15,850	0	15,850	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,600	0	10,600	0	0	0	0
221009 Welfare and Entertainment	0	46,140	0	46,140	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	0	0	0
222001 Telecommunications	0	6,840	0	6,840	0	0	0	0
225001 Consultancy Services- Short term	0	156,500	0	156,500	0	0	0	0

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227001 Travel inland	0	63,780	0	63,780	0	0	0	0
227002 Travel abroad	0	219,400	0	219,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	52,390	0	52,390	0	0	0	0
Total Cost of Output 01	1,559,060	1,039,150	0	2,598,210	0	0	0	0
Output 132502 Strengthening Planning capacity at National and LG Levels								
211103 Allowances	0	0	0	0	0	4,095	0	4,095
211104 Statutory salaries	0	0	0	0	1,161,555	0	0	1,161,555
212101 Social Security Contributions	0	0	0	0	0	124,671	0	124,671
213001 Medical expenses (To employees)	0	0	0	0	0	55,500	0	55,500
213004 Gratuity Expenses	0	0	0	0	0	374,013	0	374,013
221002 Workshops and Seminars	0	0	0	0	0	226,390	0	226,390
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	50,800	0	50,800
222001 Telecommunications	0	0	0	0	0	14,640	0	14,640
225001 Consultancy Services- Short term	0	0	0	0	0	93,000	0	93,000
227001 Travel inland	0	0	0	0	0	32,700	0	32,700
227002 Travel abroad	0	0	0	0	0	8,350	0	8,350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	105,408	0	105,408
Total Cost of Output 02	0	0	0	0	1,161,555	1,091,567	0	2,253,122
Total Cost Of Outputs Provided	1,559,060	1,039,150	0	2,598,210	1,161,555	1,091,567	0	2,253,122
Total Cost for SubProgramme 08	1,559,060	1,039,150	0	2,598,210	1,161,555	1,091,567	0	2,253,122
<i>Total Excluding Arrears</i>	1,559,060	1,039,150	0	2,598,210	1,161,555	1,091,567	0	2,253,122

SubProgramme 09 Local Government Planning

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 132501 Functional Planning Systems and Frameworks/Plans									
211104 Statutory salaries	190,200	0	0	190,200	0	0	0	0	
212101 Social Security Contributions	0	8,850	0	8,850	0	0	0	0	
213001 Medical expenses (To employees)	0	3,887	0	3,887	0	0	0	0	
213004 Gratuity Expenses	0	26,550	0	26,550	0	0	0	0	
221002 Workshops and Seminars	0	122,000	0	122,000	0	0	0	0	
221003 Staff Training	0	72,600	0	72,600	0	0	0	0	
221009 Welfare and Entertainment	0	9,228	0	9,228	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0	
222001 Telecommunications	0	960	0	960	0	0	0	0	
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0	
227001 Travel inland	0	42,300	0	42,300	0	0	0	0	
227002 Travel abroad	0	29,600	0	29,600	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	4,320	0	4,320	0	0	0	0	
Total Cost of Output 01	190,200	375,295	0	565,495	0	0	0	0	
Output 132502 Strengthening Planning capacity at National and LG Levels									
211104 Statutory salaries	0	0	0	0	211,500	0	0	211,500	

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212101 Social Security Contributions	0	0	0	0	0	21,150	0	21,150
213001 Medical expenses (To employees)	0	0	0	0	0	11,100	0	11,100
213004 Gratuity Expenses	0	0	0	0	0	63,450	0	63,450
221002 Workshops and Seminars	0	0	0	0	0	130,000	0	130,000
221009 Welfare and Entertainment	0	0	0	0	0	8,620	0	8,620
222001 Telecommunications	0	0	0	0	0	3,120	0	3,120
225001 Consultancy Services- Short term	0	0	0	0	0	32,040	0	32,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,328	0	23,328
Total Cost of Output 02	0	0	0	0	211,500	292,808	0	504,308
Total Cost Of Outputs Provided	190,200	375,295	0	565,495	211,500	292,808	0	504,308
Total Cost for SubProgramme 09	190,200	375,295	0	565,495	211,500	292,808	0	504,308
<i>Total Excluding Arrears</i>	190,200	375,295	0	565,495	211,500	292,808	0	504,308

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	5,113,248	0	0	5,113,248	5,742,772	0	0	5,742,772
<i>Total Excluding Arrears</i>	5,113,248	0	0	5,113,248	5,742,772	0	0	5,742,772

Programme :1326 Development Performance

Recurrent Budget Estimates

SubProgramme 05 ICT

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211104 Statutory salaries	266,700	0	0	266,700	273,900	0	0	273,900
212101 Social Security Contributions	0	161,352	0	161,352	0	27,390	0	27,390
213001 Medical expenses (To employees)	0	73,846	0	73,846	0	11,100	0	11,100
213004 Gratuity Expenses	0	484,056	0	484,056	0	61,470	0	61,470
221002 Workshops and Seminars	0	11,440	0	11,440	0	41,050	0	41,050
221008 Computer supplies and Information Technology (IT)	0	57,000	0	57,000	0	0	0	0
221009 Welfare and Entertainment	0	9,228	0	9,228	0	10,420	0	10,420
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221017 Subscriptions	0	82,600	0	82,600	0	10,266	0	10,266
222001 Telecommunications	0	28,560	0	28,560	0	3,120	0	3,120
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	153,000	0	153,000	0	25,200	0	25,200
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	42,000	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,030	0	35,030	0	22,464	0	22,464
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,400	0	50,400
Total Cost of Output 01	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780
Total Cost Of Outputs Provided	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780
Total Cost for SubProgramme 05	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780
<i>Total Excluding Arrears</i>	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780

Vote: 108 National Planning Authority

SubProgramme 06 Governance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances	0	68,400	0	68,400	0	302,295	0	302,295
211104 Statutory salaries	237,660	0	0	237,660	361,650	0	0	361,650
212101 Social Security Contributions	0	34,800	0	34,800	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	36,165	0	36,165
213001 Medical expenses (To employees)	0	15,547	0	15,547	0	18,500	0	18,500
213004 Gratuity Expenses	0	104,400	0	104,400	0	108,495	0	108,495
221001 Advertising and Public Relations	0	133,806	0	133,806	0	30,000	0	30,000
221002 Workshops and Seminars	0	290,500	0	290,500	0	193,600	0	193,600
221009 Welfare and Entertainment	0	12,304	0	12,304	0	17,300	0	17,300
221010 Special Meals and Drinks	0	0	0	0	0	6,090	0	6,090
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	138,200	0	138,200
221017 Subscriptions	0	350,000	0	350,000	0	940,000	0	940,000
222001 Telecommunications	0	9,120	0	9,120	0	9,160	0	9,160
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	26,000	0	26,000	0	152,750	0	152,750
227001 Travel inland	0	4,500	0	4,500	0	129,682	0	129,682
227002 Travel abroad	0	443,900	0	443,900	0	405,000	0	405,000
227004 Fuel, Lubricants and Oils	0	20,160	0	20,160	0	31,968	0	31,968
Total Cost of Output 01	237,660	1,561,437	0	1,799,097	361,650	2,529,205	0	2,890,855
Total Cost Of Outputs Provided	237,660	1,561,437	0	1,799,097	361,650	2,529,205	0	2,890,855
Total Cost for SubProgramme 06	237,660	1,561,437	0	1,799,097	361,650	2,529,205	0	2,890,855
<i>Total Excluding Arrears</i>	237,660	1,561,437	0	1,799,097	361,650	2,529,205	0	2,890,855

SubProgramme 10 Research and Innovations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances	0	9,000	0	9,000	0	70,100	0	70,100
211104 Statutory salaries	238,650	0	0	238,650	349,200	0	0	349,200
212101 Social Security Contributions	0	26,730	0	26,730	0	34,920	0	34,920
213001 Medical expenses (To employees)	0	11,660	0	11,660	0	18,500	0	18,500
213004 Gratuity Expenses	0	80,190	0	80,190	0	104,760	0	104,760
221001 Advertising and Public Relations	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,600	0	10,600
221009 Welfare and Entertainment	0	16,080	0	16,080	0	17,300	0	17,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	9,000	0	9,000
221017 Subscriptions	0	25,500	0	25,500	0	25,500	0	25,500

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222001 Telecommunications	0	3,960	0	3,960	0	5,500	0	5,500
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	0	0	0
226002 Licenses	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	18,200	0	18,200
227002 Travel abroad	0	80,613	0	80,613	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	13,680	0	13,680	0	38,410	0	38,410
Total Cost of Output 01	238,650	395,412	0	634,062	349,200	402,790	0	751,990
Total Cost Of Outputs Provided	238,650	395,412	0	634,062	349,200	402,790	0	751,990
Total Cost for SubProgramme 10	238,650	395,412	0	634,062	349,200	402,790	0	751,990
<i>Total Excluding Arrears</i>	238,650	395,412	0	634,062	349,200	402,790	0	751,990

SubProgramme 11 Monitoring and Evaluations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances	0	77,300	0	77,300	0	39,900	0	39,900
211104 Statutory salaries	480,060	0	0	480,060	531,960	0	0	531,960
212101 Social Security Contributions	0	49,326	0	49,326	0	53,196	0	53,196
213001 Medical expenses (To employees)	0	23,320	0	23,320	0	22,200	0	22,200
213004 Gratuity Expenses	0	147,978	0	147,978	0	159,588	0	159,588
221001 Advertising and Public Relations	0	0	0	0	0	19,200	0	19,200
221002 Workshops and Seminars	0	335,000	0	335,000	0	442,970	0	442,970
221003 Staff Training	0	149,800	0	149,800	0	0	0	0
221009 Welfare and Entertainment	0	18,456	0	18,456	0	20,740	0	20,740
221011 Printing, Stationery, Photocopying and Binding	0	106,531	0	106,531	0	127,375	0	127,375
222001 Telecommunications	0	7,680	0	7,680	0	5,520	0	5,520
222002 Postage and Courier	0	2,400	0	2,400	0	0	0	0
225001 Consultancy Services- Short term	0	459,000	0	459,000	0	2,700,000	0	2,700,000
227001 Travel inland	0	113,918	0	113,918	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	25,920	0	25,920	0	0	0	0
Total Cost of Output 01	480,060	1,516,629	0	1,996,689	531,960	3,840,689	0	4,372,649
Total Cost Of Outputs Provided	480,060	1,516,629	0	1,996,689	531,960	3,840,689	0	4,372,649
Total Cost for SubProgramme 11	480,060	1,516,629	0	1,996,689	531,960	3,840,689	0	4,372,649
<i>Total Excluding Arrears</i>	480,060	1,516,629	0	1,996,689	531,960	3,840,689	0	4,372,649

SubProgramme 12 Macroeconomics

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances	0	0	0	0	0	62,588	0	62,588

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211104 Statutory salaries	231,060	0	0	231,060	258,510	0	0	258,510
212101 Social Security Contributions	0	23,106	0	23,106	0	25,851	0	25,851
213001 Medical expenses (To employees)	0	11,660	0	11,660	0	15,360	0	15,360
213004 Gratuity Expenses	0	69,318	0	69,318	0	77,553	0	77,553
221002 Workshops and Seminars	0	149,100	0	149,100	0	30,725	0	30,725
221009 Welfare and Entertainment	0	9,228	0	9,228	0	13,860	0	13,860
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	41,600	0	41,600
222001 Telecommunications	0	3,840	0	3,840	0	3,120	0	3,120
225001 Consultancy Services- Short term	0	42,000	0	42,000	0	0	0	0
226002 Licenses	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227002 Travel abroad	0	94,775	0	94,775	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,680	0	13,680	0	24,624	0	24,624
Total Cost of Output 01	231,060	460,707	0	691,767	258,510	295,280	0	553,790
Total Cost Of Outputs Provided	231,060	460,707	0	691,767	258,510	295,280	0	553,790
Total Cost for SubProgramme 12	231,060	460,707	0	691,767	258,510	295,280	0	553,790
<i>Total Excluding Arrears</i>	231,060	460,707	0	691,767	258,510	295,280	0	553,790

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 26	6,541,428	0	0	6,541,428	9,126,064	0	0	9,126,064
<i>Total Excluding Arrears</i>	6,541,428	0	0	6,541,428	9,126,064	0	0	9,126,064

Programme :1327 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

SubProgramme 01 Head Quarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211104 Statutory salaries	2,360,092	0	0	2,360,092	0	0	0	0
212101 Social Security Contributions	0	202,425	0	202,425	0	0	0	0
213001 Medical expenses (To employees)	0	123,180	0	123,180	0	0	0	0
213004 Gratuity Expenses	0	607,275	0	607,275	0	0	0	0
221009 Welfare and Entertainment	0	58,444	0	58,444	0	0	0	0
222001 Telecommunications	0	44,560	0	44,560	0	0	0	0
227004 Fuel, Lubricants and Oils	0	147,792	0	147,792	0	0	0	0
Total Cost of Output 01	2,360,092	1,183,676	0	3,543,768	0	0	0	0
Output 132702 Coordination of Global, Regional and Cross- Sectoral national Initiatives								
211103 Allowances	0	0	0	0	0	59,573	0	59,573
211104 Statutory salaries	0	0	0	0	2,124,899	0	0	2,124,899
212101 Social Security Contributions	0	0	0	0	0	212,490	0	212,490
213001 Medical expenses (To employees)	0	0	0	0	0	78,000	0	78,000
213004 Gratuity Expenses	0	0	0	0	0	637,470	0	637,470

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221001 Advertising and Public Relations	0	0	0	0	0	124,380	0	124,380
221009 Welfare and Entertainment	0	0	0	0	0	146,858	0	146,858
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	170,000	0	170,000
222001 Telecommunications	0	0	0	0	0	27,240	0	27,240
225001 Consultancy Services- Short term	0	0	0	0	0	30,180	0	30,180
227001 Travel inland	0	0	0	0	0	59,590	0	59,590
227002 Travel abroad	0	0	0	0	0	172,620	0	172,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	139,102	0	139,102
Total Cost of Output 02	0	0	0	0	2,124,899	1,857,503	0	3,982,402
Total Cost Of Outputs Provided	2,360,092	1,183,676	0	3,543,768	2,124,899	1,857,503	0	3,982,402
Total Cost for SubProgramme 01	2,360,092	1,183,676	0	3,543,768	2,124,899	1,857,503	0	3,982,402
<i>Total Excluding Arrears</i>	2,360,092	1,183,676	0	3,543,768	2,124,899	1,857,503	0	3,982,402

SubProgramme 02 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211104 Statutory salaries	0	0	0	0	309,773	0	0	309,773
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221017 Subscriptions	0	3,200	0	3,200	0	3,000	0	3,000
227001 Travel inland	0	22,840	0	22,840	0	6,140	0	6,140
227002 Travel abroad	0	33,400	0	33,400	0	16,400	0	16,400
Total Cost of Output 01	0	66,440	0	66,440	309,773	29,540	0	339,313
Total Cost Of Outputs Provided	0	66,440	0	66,440	309,773	29,540	0	339,313
Total Cost for SubProgramme 02	0	66,440	0	66,440	309,773	29,540	0	339,313
<i>Total Excluding Arrears</i>	0	66,440	0	66,440	309,773	29,540	0	339,313

SubProgramme 03 Finance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances	0	0	0	0	0	46,000	0	46,000
211104 Statutory salaries	303,450	0	0	303,450	306,600	0	0	306,600
212101 Social Security Contributions	0	30,345	0	30,345	0	30,660	0	30,660
213001 Medical expenses (To employees)	0	15,547	0	15,547	0	14,800	0	14,800
213004 Gratuity Expenses	0	91,035	0	91,035	0	91,980	0	91,980
221002 Workshops and Seminars	0	19,000	0	19,000	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	12,304	0	12,304	0	13,860	0	13,860
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000
221016 IFMS Recurrent costs	0	0	0	0	0	52,502	0	52,502
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000

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222001 Telecommunications	0	4,560	0	4,560	0	7,120	0	7,120
227001 Travel inland	0	20,000	0	20,000	0	10,000	0	10,000
227002 Travel abroad	0	100,000	0	100,000	0	24,642	0	24,642
227004 Fuel, Lubricants and Oils	0	17,280	0	17,280	0	28,944	0	28,944
228003 Maintenance – Machinery, Equipment & Furniture	0	20,200	0	20,200	0	3,200	0	3,200
Total Cost of Output 01	303,450	342,271	0	645,721	306,600	347,708	0	654,308
Total Cost Of Outputs Provided	303,450	342,271	0	645,721	306,600	347,708	0	654,308
Total Cost for SubProgramme 03	303,450	342,271	0	645,721	306,600	347,708	0	654,308
<i>Total Excluding Arrears</i>	303,450	342,271	0	645,721	306,600	347,708	0	654,308

SubProgramme 04 Human Resource and Administration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances	0	301,660	0	301,660	0	971,509	0	971,509
211104 Statutory salaries	598,328	0	0	598,328	1,631,842	0	0	1,631,842
212101 Social Security Contributions	0	173,681	0	173,681	0	150,371	0	150,371
212201 Social Security Contributions	0	0	0	0	0	32,545	0	32,545
213001 Medical expenses (To employees)	0	139,919	0	139,919	0	179,162	0	179,162
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	24,000	0	24,000
213004 Gratuity Expenses	0	521,044	0	521,044	0	525,139	0	525,139
221001 Advertising and Public Relations	0	180,150	0	180,150	0	39,400	0	39,400
221002 Workshops and Seminars	0	221,950	0	221,950	0	89,750	0	89,750
221003 Staff Training	0	200,000	0	200,000	0	240,000	0	240,000
221004 Recruitment Expenses	0	97,810	0	97,810	0	0	0	0
221007 Books, Periodicals & Newspapers	0	58,974	0	58,974	0	42,736	0	42,736
221009 Welfare and Entertainment	0	185,324	0	185,324	0	128,960	0	128,960
221010 Special Meals and Drinks	0	71,280	0	71,280	0	65,190	0	65,190
221011 Printing, Stationery, Photocopying and Binding	0	337,660	0	337,660	0	29,380	0	29,380
221012 Small Office Equipment	0	23,500	0	23,500	0	0	0	0
221017 Subscriptions	0	53,728	0	53,728	0	14,260	0	14,260
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	15,600	0	15,600
222001 Telecommunications	0	36,000	0	36,000	0	60,540	0	60,540
222002 Postage and Courier	0	2,400	0	2,400	0	6,400	0	6,400
223002 Rates	0	0	0	0	0	24,000	0	24,000
223004 Guard and Security services	0	64,800	0	64,800	0	64,800	0	64,800
223005 Electricity	0	76,000	0	76,000	0	72,000	0	72,000
223006 Water	0	24,460	0	24,460	0	16,000	0	16,000
225001 Consultancy Services- Short term	0	167,400	0	167,400	0	236,000	0	236,000
226001 Insurances	0	6,600	0	6,600	0	0	0	0
227001 Travel inland	0	56,120	0	56,120	0	0	0	0

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227002 Travel abroad	0	616,335	0	616,335	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	140,543	0	140,543	0	234,652	0	234,652
228001 Maintenance - Civil	0	30,450	0	30,450	0	69,066	0	69,066
228002 Maintenance - Vehicles	0	184,680	0	184,680	0	136,920	0	136,920
228003 Maintenance – Machinery, Equipment & Furniture	0	29,200	0	29,200	0	3,200	0	3,200
Total Cost of Output 01	598,328	4,037,669	0	4,635,997	1,631,842	3,481,579	0	5,113,422
Total Cost Of Outputs Provided	598,328	4,037,669	0	4,635,997	1,631,842	3,481,579	0	5,113,422
Total Cost for SubProgramme 04	598,328	4,037,669	0	4,635,997	1,631,842	3,481,579	0	5,113,422
<i>Total Excluding Arrears</i>	598,328	4,037,669	0	4,635,997	1,631,842	3,481,579	0	5,113,422

SubProgramme 13 Corporate Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances	0	7,950	0	7,950	0	18,500	0	18,500
221002 Workshops and Seminars	0	33,100	0	33,100	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,130	0	16,130	0	21,980	0	21,980
227001 Travel inland	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 01	0	60,680	0	60,680	0	50,480	0	50,480
Total Cost Of Outputs Provided	0	60,680	0	60,680	0	50,480	0	50,480
Total Cost for SubProgramme 13	0	60,680	0	60,680	0	50,480	0	50,480
<i>Total Excluding Arrears</i>	0	60,680	0	60,680	0	50,480	0	50,480

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132772 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	207,920	0	0	207,920	500,168	0	0	500,168
Total Cost Of Output 132772	407,920	0	0	407,920	500,168	0	0	500,168
Output 132775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	361,248	0	0	361,248	486,000	0	0	486,000
Total Cost Of Output 132775	361,248	0	0	361,248	486,000	0	0	486,000
Output 132776 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	110,000	0	0	110,000	0	0	0	0
312213 ICT Equipment	75,000	0	0	75,000	0	0	0	0
Total Cost Of Output 132776	185,000	0	0	185,000	0	0	0	0
Output 132778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	90,000	0	0	90,000	0	0	0	0

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312211 Office Equipment	0	0	0	0	58,000	0	0	58,000
Total Cost Of Output 132778	90,000	0	0	90,000	58,000	0	0	58,000
Total Cost for Capital Purchases	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168
Total Cost for Project: 0361	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168
<i>Total Excluding Arrears</i>	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 27	9,996,774	0	0	9,996,774	11,184,094	0	0	11,184,094
<i>Total Excluding Arrears</i>	9,996,774	0	0	9,996,774	11,184,094	0	0	11,184,094
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 108	21,651,449	0	0	21,651,449	26,052,930	0	0	26,052,930
<i>Total Excluding Arrears</i>	21,651,449	0	0	21,651,449	26,052,930	0	0	26,052,930

Vote: 109 Law Development Centre

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1254 Legal Training								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	2,970,100	7,050,000	13,824,085
Total Recurrent Budget Estimates for Programme	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	2,970,100	7,050,000	13,824,085
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1229 Support to Law Development Centre	873,304	0	250,000	1,123,304	3,393,304	0	1,250,000	4,643,304
Total Development Budget Estimates for Programme	873,304	0	250,000	1,123,304	3,393,304	0	1,250,000	4,643,304
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389
Total Excluding Arrears	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389
Total Vote 109	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389
Total Excluding Arrears	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389

Vote: 109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,958,085	0	5,050,000	11,008,085	6,774,085	0	7,050,000	13,824,085
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,803,985	0	1,142,696	4,946,681	3,803,985	0	1,338,527	5,142,512
211103 Allowances	323,100	0	1,009,651	1,332,751	500,000	0	2,217,042	2,717,042
212101 Social Security Contributions	0	0	494,668	494,668	0	0	514,251	514,251
213001 Medical expenses (To employees)	182,000	0	0	182,000	230,000	0	30,000	260,000
213002 Incapacity, death benefits and funeral expenses	0	0	10,000	10,000	0	0	30,000	30,000
213004 Gratuity Expenses	1,066,000	0	0	1,066,000	1,204,100	0	28,180	1,232,280
221001 Advertising and Public Relations	0	0	50,000	50,000	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	240,000	240,000
221003 Staff Training	288,000	0	0	288,000	106,000	0	50,000	156,000
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	10,000	0	20,000	30,000
221007 Books, Periodicals & Newspapers	0	0	15,000	15,000	4,000	0	20,000	24,000
221008 Computer supplies and Information Technology (IT)	65,000	0	985	65,985	50,000	0	70,000	120,000
221009 Welfare and Entertainment	0	0	150,000	150,000	10,000	0	150,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	250,000	250,000	300,000	0	200,000	500,000
221012 Small Office Equipment	0	0	10,000	10,000	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	20,000	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	0	70,000	70,000	12,000	0	70,000	82,000
222001 Telecommunications	0	0	65,000	65,000	0	0	40,000	40,000
222002 Postage and Courier	0	0	6,000	6,000	0	0	2,000	2,000
222003 Information and communications technology (ICT)	150,000	0	150,000	300,000	110,000	0	0	110,000
223001 Property Expenses	0	0	80,000	80,000	10,000	0	80,000	90,000
223002 Rates	0	0	4,000	4,000	0	0	10,000	10,000
223004 Guard and Security services	0	0	50,000	50,000	12,000	0	90,000	102,000
223005 Electricity	0	0	70,000	70,000	72,000	0	60,000	132,000
223006 Water	0	0	70,000	70,000	70,000	0	70,000	140,000
224001 Medical Supplies	0	0	30,000	30,000	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	100,000	100,000	10,000	0	120,000	130,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	40,000	0	200,000	240,000
226001 Insurances	0	0	70,000	70,000	0	0	50,000	50,000
227001 Travel inland	0	0	10,000	10,000	40,000	0	30,000	70,000
227002 Travel abroad	0	0	300,000	300,000	0	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	0	80,000	80,000	20,000	0	120,000	140,000
228001 Maintenance - Civil	0	0	37,000	37,000	110,000	0	0	110,000
228002 Maintenance - Vehicles	0	0	70,000	70,000	10,000	0	100,000	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,000	60,000	10,000	0	100,000	110,000
282103 Scholarships and related costs	0	0	400,000	400,000	30,000	0	500,000	530,000

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Investment (Capital Purchases)	873,304	0	250,000	1,123,304	3,393,304	0	1,250,000	4,643,304
312101 Non-Residential Buildings	873,304	0	0	873,304	3,393,304	0	500,000	3,893,304
312201 Transport Equipment	0	0	100,000	100,000	0	0	400,000	400,000
312202 Machinery and Equipment	0	0	0	0	0	0	200,000	200,000
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	100,000	100,000
312213 ICT Equipment	0	0	100,000	100,000	0	0	50,000	50,000
Grand Total Vote 109	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389
<i>Total Excluding Arrears</i>	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389

Vote: 109 Law Development Centre

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

Programme :1254 Legal Training

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125401 Legal Training								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,742,167	0	611,474	2,353,641	1,725,946	0	588,952	2,314,898
211103 Allowances	0	200,000	487,251	687,251	0	0	1,307,042	1,307,042
212101 Social Security Contributions	0	0	235,364	235,364	0	0	231,490	231,490
213001 Medical expenses (To employees)	0	44,800	0	44,800	0	0	0	0
213004 Gratuity Expenses	0	424,800	0	424,800	0	400,455	0	400,455
221001 Advertising and Public Relations	0	0	30,000	30,000	0	0	0	0
221002 Workshops and Seminars	0	0	80,000	80,000	0	0	80,000	80,000
221003 Staff Training	0	90,000	0	90,000	0	42,400	0	42,400
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	7,000	7,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	0	50,000	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	50,000	50,000	100,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	40,000	40,000	0	0	0	0
222001 Telecommunications	0	0	15,000	15,000	0	0	0	0
222002 Postage and Courier	0	0	5,000	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	100,000	100,000	200,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	0	500,000	500,000
Total Cost of Output 01	1,742,167	889,600	1,818,090	4,449,856	1,725,946	502,855	2,792,484	5,021,285
Output 125402 Law Reporting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,091	0	13,909	117,000	174,274	0	66,926	241,200
211103 Allowances	0	0	45,000	45,000	0	0	50,000	50,000
212101 Social Security Contributions	0	0	11,700	11,700	0	0	24,120	24,120
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0	0
213004 Gratuity Expenses	0	39,600	0	39,600	0	60,300	0	60,300
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	8,000	0	8,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	1,000	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	50,000	50,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	5,000	5,000	0	0	0	0
222001 Telecommunications	0	0	6,000	6,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 02	103,091	69,600	104,609	277,300	174,274	60,300	241,046	475,620

Output 125403 Research

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,727	0	55,473	124,200	226,912	0	80,312	307,224
211103 Allowances	0	0	38,000	38,000	0	0	100,000	100,000
212101 Social Security Contributions	0	0	12,420	12,420	0	0	30,722	30,722
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0	0
213004 Gratuity Expenses	0	31,050	0	31,050	0	62,550	0	62,550
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	10,000	0	10,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	1,000	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	5,000	0	0	30,000	30,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	5,000	5,000	0	0	0	0
222001 Telecommunications	0	0	6,000	6,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	68,727	49,050	129,893	247,670	226,912	62,550	288,534	577,996

Output 125404 Community Legal Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,091	0	240,709	343,800	250,103	0	93,697	343,800
211103 Allowances	0	0	72,600	72,600	0	0	100,000	100,000
212101 Social Security Contributions	0	0	34,380	34,380	0	0	34,380	34,380
213001 Medical expenses (To employees)	0	12,300	0	12,300	0	0	0	0
213004 Gratuity Expenses	0	83,250	0	83,250	0	83,250	0	83,250
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	20,000	0	20,000	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	1,000	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	985	1,985	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	5,000	0	0	20,000	20,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	5,000	5,000	0	0	0	0
222001 Telecommunications	0	0	6,000	6,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 04	103,091	116,550	372,674	592,315	250,103	83,250	275,577	608,930

Vote: 109 Law Development Centre

Output 125405 LDC Administrative Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,786,909	0	221,131	2,008,040	0	0	0	0
211103 Allowances	0	123,100	366,800	489,900	0	0	0	0
212101 Social Security Contributions	0	0	200,804	200,804	0	0	0	0
213001 Medical expenses (To employees)	0	98,900	0	98,900	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	10,000	10,000	0	0	0	0
213004 Gratuity Expenses	0	487,300	0	487,300	0	0	0	0
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	70,000	70,000	0	0	0	0
221003 Staff Training	0	160,000	0	160,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	0	85,000	85,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	80,000	80,000	0	0	0	0
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	0	0
221017 Subscriptions	0	0	15,000	15,000	0	0	0	0
222001 Telecommunications	0	0	32,000	32,000	0	0	0	0
222002 Postage and Courier	0	0	1,000	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	50,000	50,000	100,000	0	0	0	0
223001 Property Expenses	0	0	80,000	80,000	0	0	0	0
223002 Rates	0	0	4,000	4,000	0	0	0	0
223004 Guard and Security services	0	0	50,000	50,000	0	0	0	0
223005 Electricity	0	0	70,000	70,000	0	0	0	0
223006 Water	0	0	70,000	70,000	0	0	0	0
224001 Medical Supplies	0	0	30,000	30,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	100,000	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
226001 Insurances	0	0	70,000	70,000	0	0	0	0
227001 Travel inland	0	0	10,000	10,000	0	0	0	0
227002 Travel abroad	0	0	300,000	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	80,000	80,000	0	0	0	0
228001 Maintenance - Civil	0	0	37,000	37,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	70,000	70,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,000	60,000	0	0	0	0
282103 Scholarships and related costs	0	0	400,000	400,000	0	0	0	0
Total Cost of Output 05	1,786,909	1,029,300	2,624,734	5,440,944	0	0	0	0

Output 125419 Human Resource Management Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,426,749	0	508,640	1,935,390
211103 Allowances	0	0	0	0	0	500,000	660,000	1,160,000
212101 Social Security Contributions	0	0	0	0	0	0	193,539	193,539
213001 Medical expenses (To employees)	0	0	0	0	0	230,000	30,000	260,000

Vote: 109 Law Development Centre

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	30,000	30,000
213004 Gratuity Expenses	0	0	0	0	0	597,545	28,180	625,725
221001 Advertising and Public Relations	0	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	0	110,000	110,000
221003 Staff Training	0	0	0	0	0	63,600	0	63,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	20,000	24,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	70,000	120,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	150,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	250,000	50,000	300,000
221012 Small Office Equipment	0	0	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	20,000	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	0	0	0	0	12,000	70,000	82,000
222001 Telecommunications	0	0	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	0	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	110,000	0	110,000
223001 Property Expenses	0	0	0	0	0	10,000	80,000	90,000
223002 Rates	0	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	12,000	90,000	102,000
223005 Electricity	0	0	0	0	0	72,000	60,000	132,000
223006 Water	0	0	0	0	0	70,000	70,000	140,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	120,000	130,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	200,000	240,000
226001 Insurances	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	40,000	10,000	50,000
227002 Travel abroad	0	0	0	0	0	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	120,000	140,000
228001 Maintenance - Civil	0	0	0	0	0	110,000	0	110,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	100,000	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	100,000	110,000
282103 Scholarships and related costs	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 19	0	0	0	0	1,426,749	2,261,145	3,452,359	7,140,253
Total Cost Of Outputs Provided	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	2,970,100	7,050,000	13,824,085
Total Cost for SubProgramme 01	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	2,970,100	7,050,000	13,824,085
<i>Total Excluding Arrears</i>	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	2,970,100	7,050,000	13,824,085

Development Budget Estimates

Vote: 109 Law Development Centre

Project 1229 Support to Law Development Centre

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	873,304	0	0	873,304	3,393,304	0	500,000	3,893,304
Total Cost Of Output 125472	873,304	0	0	873,304	3,393,304	0	500,000	3,893,304
Output 125475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	100,000	100,000	0	0	400,000	400,000
Total Cost Of Output 125475	0	0	100,000	100,000	0	0	400,000	400,000
Output 125476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	100,000	100,000	0	0	50,000	50,000
Total Cost Of Output 125476	0	0	100,000	100,000	0	0	50,000	50,000
Output 125477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	0	200,000	200,000
Total Cost Of Output 125477	0	0	0	0	0	0	200,000	200,000
Output 125478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	100,000	100,000
Total Cost Of Output 125478	0	0	50,000	50,000	0	0	100,000	100,000
Total Cost for Capital Purchases	873,304	0	250,000	1,123,304	3,393,304	0	1,250,000	4,643,304
Total Cost for Project: 1229	873,304	0	250,000	1,123,304	3,393,304	0	1,250,000	4,643,304
Total Excluding Arrears	873,304	0	250,000	1,123,304	3,393,304	0	1,250,000	4,643,304
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389
Total Excluding Arrears	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 109	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389
Total Excluding Arrears	6,831,389	0	5,300,000	12,131,389	10,167,389	0	8,300,000	18,467,389

Vote: 110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1804 Industrial Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,055,477	256,000	6,031,627
Total Recurrent Budget Estimates for Programme	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,055,477	256,000	6,031,627
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0430 Uganda Industrial Research Institute	8,172,966	0	0	8,172,966	7,983,966	0	0	7,983,966
Total Development Budget Estimates for Programme	8,172,966	0	0	8,172,966	7,983,966	0	0	7,983,966
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
Total Excluding Arrears	13,952,156	0	200,000	14,152,156	13,715,014	0	256,000	13,971,014
Total Vote 110	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
Total Excluding Arrears	13,952,156	0	200,000	14,152,156	13,715,014	0	256,000	13,971,014

Vote: 110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,946,804	0	200,000	11,146,804	11,507,635	0	256,000	11,763,635
211101 General Staff Salaries	3,720,150	0	0	3,720,150	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960,600	0	0	960,600	5,070,150	0	0	5,070,150
211103 Allowances	105,714	0	30,000	135,714	78,750	0	30,000	108,750
212101 Social Security Contributions	468,075	0	0	468,075	507,015	0	0	507,015
213001 Medical expenses (To employees)	518,000	0	0	518,000	800,497	0	0	800,497
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,105	0	0	15,105
213004 Gratuity Expenses	1,082,324	0	0	1,082,324	1,266,899	0	0	1,266,899
221001 Advertising and Public Relations	15,000	0	0	15,000	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	40,163	40,163	0	0	40,165	40,165
221003 Staff Training	135,500	0	40,050	175,550	105,500	0	40,800	146,300
221004 Recruitment Expenses	0	0	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	65,000	0	0	65,000
221007 Books, Periodicals & Newspapers	1,785	0	0	1,785	0	0	0	0
221009 Welfare and Entertainment	31,030	0	0	31,030	101,030	0	40,000	141,030
221011 Printing, Stationery, Photocopying and Binding	53,000	0	0	53,000	76,000	0	10,000	86,000
221012 Small Office Equipment	20,000	0	0	20,000	10,000	0	0	10,000
221017 Subscriptions	8,000	0	0	8,000	16,000	0	0	16,000
222001 Telecommunications	55,000	0	0	55,000	15,000	0	0	15,000
222002 Postage and Courier	3,000	0	0	3,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	47,523	0	0	47,523	147,000	0	0	147,000
223001 Property Expenses	112,000	0	0	112,000	27,000	0	0	27,000
223002 Rates	92,000	0	0	92,000	4,734	0	0	4,734
223004 Guard and Security services	133,030	0	0	133,030	135,000	0	0	135,000
223005 Electricity	491,200	0	41,650	532,850	953,970	0	35,035	989,005
223006 Water	138,000	0	48,138	186,138	174,000	0	30,000	204,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,000	0	0	126,000	130,000	0	0	130,000
224004 Cleaning and Sanitation	91,600	0	0	91,600	95,800	0	0	95,800
224005 Uniforms, Beddings and Protective Gear	98,000	0	0	98,000	52,000	0	0	52,000
224006 Agricultural Supplies	525,235	0	0	525,235	450,204	0	0	450,204
226001 Insurances	150,735	0	0	150,735	50,000	0	0	50,000
227001 Travel inland	82,000	0	0	82,000	47,000	0	20,000	67,000
227002 Travel abroad	179,200	0	0	179,200	129,200	0	0	129,200
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000	20,000
227004 Fuel, Lubricants and Oils	189,700	0	0	189,700	120,110	0	0	120,110
228001 Maintenance - Civil	360,000	0	0	360,000	145,800	0	0	145,800
228002 Maintenance - Vehicles	273,200	0	0	273,200	217,600	0	0	217,600
228003 Maintenance – Machinery, Equipment & Furniture	610,203	0	0	610,203	462,271	0	0	462,271

Vote: 110 Uganda Industrial Research Institute

Investment (Capital Purchases)	3,005,353	0	0	3,005,353	2,207,379	0	0	2,207,379
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	80,000	0	0	80,000
312101 Non-Residential Buildings	932,000	0	0	932,000	1,032,500	0	0	1,032,500
312202 Machinery and Equipment	1,404,715	0	0	1,404,715	654,679	0	0	654,679
312203 Furniture & Fixtures	0	0	0	0	20,200	0	0	20,200
312213 ICT Equipment	100,400	0	0	100,400	70,000	0	0	70,000
312214 Laboratory Equipments	468,238	0	0	468,238	350,000	0	0	350,000
Arrears	0	0	0	0	44,579	0	0	44,579
321614 Electricity arrears (Budgeting)	0	0	0	0	44,579	0	0	44,579
Grand Total Vote 110	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
<i>Total Excluding Arrears</i>	13,952,156	0	200,000	14,152,156	13,715,014	0	256,000	13,971,014

Vote: 110 Uganda Industrial Research Institute

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

Programme :1804 Industrial Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180401 Administration and Support Services								
211101 General Staff Salaries	3,720,150	0	0	3,720,150	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,720,150	0	0	3,720,150
211103 Allowances	0	18,750	30,000	48,750	0	18,750	30,000	48,750
212101 Social Security Contributions	0	372,015	0	372,015	0	372,015	0	372,015
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	349,497	0	349,497
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,105	0	15,105
213004 Gratuity Expenses	0	674,706	0	674,706	0	674,706	0	674,706
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	40,163	40,163	0	0	40,165	40,165
221003 Staff Training	0	25,500	40,050	65,550	0	25,500	40,800	66,300
221004 Recruitment Expenses	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,785	0	1,785	0	0	0	0
221009 Welfare and Entertainment	0	31,030	0	31,030	0	31,030	40,000	71,030
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	10,000	13,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000
221017 Subscriptions	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	55,000	0	55,000	0	15,000	0	15,000
222002 Postage and Courier	0	3,000	0	3,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	23,500	0	23,500	0	47,000	0	47,000
223001 Property Expenses	0	72,000	0	72,000	0	17,000	0	17,000
223004 Guard and Security services	0	45,030	0	45,030	0	45,000	0	45,000
223005 Electricity	0	95,200	41,650	136,850	0	95,095	35,035	130,130
223006 Water	0	60,000	48,138	108,138	0	60,000	30,000	90,000
226001 Insurances	0	150,735	0	150,735	0	50,000	0	50,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	20,000	32,000
227002 Travel abroad	0	49,200	0	49,200	0	49,200	0	49,200
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000	20,000
227004 Fuel, Lubricants and Oils	0	29,589	0	29,589	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	34,000	0	34,000	0	34,000	0	34,000
Total Cost of Output 01	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,010,898	256,000	5,987,048
Total Cost Of Outputs Provided	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,010,898	256,000	5,987,048

Note: 110 Uganda Industrial Research Institute

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180499 Arrears								
321614 Electricity arrears (Budgeting)	0	0	0	0	0	44,579	0	44,579
Total Cost of Output 99	0	0	0	0	0	44,579	0	44,579
Total Cost Of Arrears	0	0	0	0	0	44,579	0	44,579
Total Cost for SubProgramme 01	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,055,477	256,000	6,031,627
<i>Total Excluding Arrears</i>	3,720,150	2,059,040	200,000	5,979,190	3,720,150	2,010,898	256,000	5,987,048

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180402 Research and Development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960,600	0	0	960,600	1,350,000	0	0	1,350,000
211103 Allowances	26,964	0	0	26,964	30,000	0	0	30,000
212101 Social Security Contributions	96,060	0	0	96,060	135,000	0	0	135,000
213001 Medical expenses (To employees)	268,000	0	0	268,000	451,000	0	0	451,000
213004 Gratuity Expenses	407,617	0	0	407,617	592,193	0	0	592,193
221003 Staff Training	50,000	0	0	50,000	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	70,000	0	0	70,000
221017 Subscriptions	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	24,023	0	0	24,023	100,000	0	0	100,000
223002 Rates	92,000	0	0	92,000	4,734	0	0	4,734
223004 Guard and Security services	40,000	0	0	40,000	40,000	0	0	40,000
223005 Electricity	204,000	0	0	204,000	308,875	0	0	308,875
223006 Water	24,000	0	0	24,000	24,000	0	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	40,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	45,800	0	0	45,800	45,800	0	0	45,800
224005 Uniforms, Beddings and Protective Gear	32,000	0	0	32,000	32,000	0	0	32,000
224006 Agricultural Supplies	49,241	0	0	49,241	80,000	0	0	80,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	20,111	0	0	20,111	20,110	0	0	20,110
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	0	55,000
Total Cost Of Output 180402	2,475,416	0	0	2,475,416	3,476,712	0	0	3,476,712

Output 180403 Industrial and technological Incubation

211103 Allowances	60,000	0	0	60,000	30,000	0	0	30,000
221003 Staff Training	60,000	0	0	60,000	30,000	0	0	30,000
223001 Property Expenses	40,000	0	0	40,000	10,000	0	0	10,000
223004 Guard and Security services	48,000	0	0	48,000	50,000	0	0	50,000
223005 Electricity	150,000	0	0	150,000	120,000	0	0	120,000
223006 Water	30,000	0	0	30,000	50,000	0	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,000	0	0	24,000	40,000	0	0	40,000

Vote: 110 Uganda Industrial Research Institute

224004 Cleaning and Sanitation	45,800	0	0	45,800	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	0	0	0	0
224006 Agricultural Supplies	246,204	0	0	246,204	146,204	0	0	146,204
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	90,000	0	0	90,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	108,000	0	0	108,000	60,000	0	0	60,000
228001 Maintenance - Civil	0	0	0	0	45,800	0	0	45,800
228002 Maintenance - Vehicles	150,000	0	0	150,000	105,600	0	0	105,600
228003 Maintenance – Machinery, Equipment & Furniture	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 180403	1,282,004	0	0	1,282,004	747,604	0	0	747,604
Output 180404 Model Value Addition Centre Establishment								
223005 Electricity	42,000	0	0	42,000	180,000	0	0	180,000
223006 Water	24,000	0	0	24,000	40,000	0	0	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	16,000	0	0	16,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0	0
228001 Maintenance - Civil	110,000	0	0	110,000	0	0	0	0
228002 Maintenance - Vehicles	34,200	0	0	34,200	23,000	0	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 180404	300,200	0	0	300,200	306,000	0	0	306,000
Output 180405 Facility Repair and Maintenance								
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	0	50,000
228001 Maintenance - Civil	250,000	0	0	250,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 180405	500,000	0	0	500,000	400,000	0	0	400,000
Output 180406 Industrial Skills Development and Capacity Building								
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	0	20,000
224006 Agricultural Supplies	147,722	0	0	147,722	161,000	0	0	161,000
Total Cost Of Output 180406	167,722	0	0	167,722	181,000	0	0	181,000
Output 180407 Technology, Innovation, Transfer and Development								
223005 Electricity	0	0	0	0	250,000	0	0	250,000
224006 Agricultural Supplies	82,068	0	0	82,068	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,203	0	0	200,203	262,271	0	0	262,271
Total Cost Of Output 180407	282,271	0	0	282,271	512,271	0	0	512,271
Output 180408 Popularization of research and technologies								
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	65,000	0	0	65,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	73,000	0	0	73,000
227001 Travel inland	50,000	0	0	50,000	15,000	0	0	15,000
Total Cost Of Output 180408	160,000	0	0	160,000	153,000	0	0	153,000
Total Cost for Outputs Provided	5,167,613	0	0	5,167,613	5,776,587	0	0	5,776,587

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 180472 Government Buildings and Administrative Infrastructure</i>								
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	80,000	0	0	80,000
312101 Non-Residential Buildings	932,000	0	0	932,000	1,032,500	0	0	1,032,500
<i>Total Cost Of Output 180472</i>	<i>1,032,000</i>	<i>0</i>	<i>0</i>	<i>1,032,000</i>	<i>1,112,500</i>	<i>0</i>	<i>0</i>	<i>1,112,500</i>
<i>Output 180476 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	100,400	0	0	100,400	70,000	0	0	70,000
<i>Total Cost Of Output 180476</i>	<i>100,400</i>	<i>0</i>	<i>0</i>	<i>100,400</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output 180477 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	1,404,715	0	0	1,404,715	654,679	0	0	654,679
312203 Furniture & Fixtures	0	0	0	0	20,200	0	0	20,200
312214 Laboratory Equipments	468,238	0	0	468,238	350,000	0	0	350,000
<i>Total Cost Of Output 180477</i>	<i>1,872,953</i>	<i>0</i>	<i>0</i>	<i>1,872,953</i>	<i>1,024,879</i>	<i>0</i>	<i>0</i>	<i>1,024,879</i>
<i>Total Cost for Capital Purchases</i>	<i>3,005,353</i>	<i>0</i>	<i>0</i>	<i>3,005,353</i>	<i>2,207,379</i>	<i>0</i>	<i>0</i>	<i>2,207,379</i>
<i>Total Cost for Project: 0430</i>	<i>8,172,966</i>	<i>0</i>	<i>0</i>	<i>8,172,966</i>	<i>7,983,966</i>	<i>0</i>	<i>0</i>	<i>7,983,966</i>
<i>Total Excluding Arrears</i>	<i>8,172,966</i>	<i>0</i>	<i>0</i>	<i>8,172,966</i>	<i>7,983,966</i>	<i>0</i>	<i>0</i>	<i>7,983,966</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
<i>Total Excluding Arrears</i>	<i>13,952,156</i>	<i>0</i>	<i>200,000</i>	<i>14,152,156</i>	<i>13,715,014</i>	<i>0</i>	<i>256,000</i>	<i>13,971,014</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 110	13,952,156	0	200,000	14,152,156	13,759,593	0	256,000	14,015,593
<i>Total Excluding Arrears</i>	<i>13,952,156</i>	<i>0</i>	<i>200,000</i>	<i>14,152,156</i>	<i>13,715,014</i>	<i>0</i>	<i>256,000</i>	<i>13,971,014</i>

Vote: 111 Busitema University

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	8,888,408	6,145,295	36,804,121
Total Recurrent Budget Estimates for Programme	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	8,888,408	6,145,295	36,804,121
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1057 Busitema University Infrastructure Dev't	820,000	0	0	820,000	0	0	0	0
1466 Institutional Support to Busitema University - Retooling	257,521	0	588,735	846,256	1,120,730	0	642,091	1,762,821
Total Development Budget Estimates for Programme	1,077,521	0	588,735	1,666,256	1,120,730	0	642,091	1,762,821
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
Total Excluding Arrears	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814
Total Vote 111	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
Total Excluding Arrears	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814

Vote: 111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	25,655,297	0	6,016,208	31,671,505	28,862,907	0	6,145,295	35,008,202
211101 General Staff Salaries	18,381,333	0	0	18,381,333	21,770,418	0	0	21,770,418
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	455,845	455,845	0	0	0	0
211103 Allowances	1,649,659	0	1,387,598	3,037,256	1,298,334	0	2,405,749	3,704,083
212101 Social Security Contributions	1,849,788	0	0	1,849,788	2,177,042	0	0	2,177,042
213001 Medical expenses (To employees)	71,259	0	50,506	121,765	58,819	0	62,946	121,765
213002 Incapacity, death benefits and funeral expenses	33,000	0	2,000	35,000	30,000	0	0	30,000
213004 Gratuity Expenses	0	0	351,957	351,957	266,957	0	0	266,957
221001 Advertising and Public Relations	8,100	0	73,410	81,510	9,314	0	67,265	76,579
221002 Workshops and Seminars	168,334	0	319,351	487,685	102,565	0	285,154	387,719
221003 Staff Training	176,855	0	138,653	315,508	25,611	0	106,283	131,893
221004 Recruitment Expenses	29,558	0	0	29,558	25,000	0	0	25,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	6,020	8,020	900	0	45,100	46,000
221006 Commissions and related charges	344,147	0	281,804	625,951	223,543	0	364,287	587,831
221007 Books, Periodicals & Newspapers	111,310	0	52,190	163,499	102,379	0	67,598	169,977
221008 Computer supplies and Information Technology (IT)	35,400	0	10,299	45,699	59,189	0	7,400	66,589
221009 Welfare and Entertainment	104,562	0	271,584	376,145	111,243	0	296,558	407,801
221011 Printing, Stationery, Photocopying and Binding	157,597	0	383,315	540,911	131,087	0	208,471	339,558
221012 Small Office Equipment	7,090	0	4,465	11,555	9,163	0	10,635	19,798
221014 Bank Charges and other Bank related costs	0	0	10,654	10,654	2,000	0	0	2,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	3,020	3,020
221017 Subscriptions	213,620	0	96,876	310,497	192,243	0	67,294	259,537
222001 Telecommunications	69,876	0	74,794	144,670	72,842	0	66,458	139,300
222002 Postage and Courier	2,980	0	162	3,142	625	0	6,331	6,956
222003 Information and communications technology (ICT)	193,825	0	94,822	288,647	185,425	0	113,603	299,028
223003 Rent – (Produced Assets) to private entities	121,372	0	103,000	224,372	232,658	0	52,357	285,015
223004 Guard and Security services	24,568	0	33,540	58,108	65,398	0	10,770	76,168
223005 Electricity	164,700	0	130,900	295,600	198,045	0	120,640	318,685
223006 Water	58,650	0	91,400	150,050	63,091	0	78,234	141,325
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	0	2,000	2,900	3,300	0	3,700	7,000
224001 Medical Supplies	305,495	0	60,328	365,822	246,480	0	97,605	344,085
224004 Cleaning and Sanitation	172,711	0	51,631	224,342	148,278	0	41,287	189,565
224005 Uniforms, Beddings and Protective Gear	12,896	0	2,300	15,196	19,300	0	44,214	63,514
224006 Agricultural Supplies	199,500	0	132,525	332,025	258,500	0	28,700	287,200
225001 Consultancy Services- Short term	72,000	0	24,457	96,457	23,800	0	54,661	78,461
225002 Consultancy Services- Long-term	64,408	0	0	64,408	0	0	59,408	59,408
225003 Taxes on (Professional) Services	0	0	0	0	0	0	2,439	2,439
226001 Insurances	50,000	0	0	50,000	348	0	50,000	50,348

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226002 Licenses	1,200	0	0	1,200	0	0	0	0
227001 Travel inland	363,726	0	662,575	1,026,301	243,405	0	692,009	935,415
227002 Travel abroad	57,005	0	181,195	238,200	17,000	0	191,889	208,889
227003 Carriage, Haulage, Freight and transport hire	7,840	0	2,000	9,840	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	80,343	0	203,400	283,743	64,742	0	209,688	274,430
228001 Maintenance - Civil	122,861	0	30,429	153,290	163,894	0	39,634	203,528
228002 Maintenance - Vehicles	66,869	0	163,471	230,340	127,510	0	115,662	243,172
228003 Maintenance – Machinery, Equipment & Furniture	65,788	0	51,422	117,210	46,860	0	41,150	88,010
228004 Maintenance – Other	800	0	14,480	15,280	9,289	0	2,080	11,369
282101 Donations	4,972	0	4,528	9,500	2,610	0	4,500	7,110
282102 Fines and Penalties/ Court wards	0	0	100	100	0	0	0	0
282103 Scholarships and related costs	26,400	0	4,225	30,625	65,700	0	20,516	86,216
Investment (Capital Purchases)	1,077,521	0	588,735	1,666,256	1,077,521	0	642,091	1,719,612
312101 Non-Residential Buildings	820,000	0	27,000	847,000	734,041	0	85,959	820,000
312102 Residential Buildings	150,000	0	70,060	220,060	0	0	139,668	139,668
312201 Transport Equipment	0	0	0	0	150,000	0	150,000	300,000
312202 Machinery and Equipment	80,000	0	436,107	516,107	162,480	0	213,634	376,114
312203 Furniture & Fixtures	27,521	0	55,568	83,089	31,000	0	52,830	83,830
Arrears	0	0	0	0	1,839,128	0	0	1,839,128
321605 Domestic arrears (Budgeting)	0	0	0	0	43,210	0	0	43,210
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	1,795,919	0	0	1,795,919
Grand Total Vote 111	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
<i>Total Excluding Arrears</i>	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814

Vote: 111 Busitema University

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

Programme :0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	10,009,138	0	0	10,009,138	17,070,242	0	0	17,070,242
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	294,339	294,339	0	0	0	0
211103 Allowances	0	276,690	1,055,883	1,332,572	0	196,983	1,888,401	2,085,384
221001 Advertising and Public Relations	0	2,100	54,000	56,100	0	0	56,700	56,700
221002 Workshops and Seminars	0	63,000	76,945	139,945	0	19,081	82,315	101,395
221003 Staff Training	0	41,000	78,905	119,905	0	8,000	38,879	46,878
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	1,000	0	0	18,000	18,000
221006 Commissions and related charges	0	0	0	0	0	55,004	17,775	72,779
221007 Books, Periodicals & Newspapers	0	80,732	38,550	119,282	0	80,246	42,620	122,866
221008 Computer supplies and Information Technology (IT)	0	400	6,600	7,000	0	7,500	7,400	14,900
221009 Welfare and Entertainment	0	10,120	81,185	91,305	0	5,000	92,414	97,414
221011 Printing, Stationery, Photocopying and Binding	0	50,288	177,853	228,141	0	53,206	139,751	192,957
221012 Small Office Equipment	0	450	1,200	1,650	0	3,500	7,700	11,200
221014 Bank Charges and other Bank related costs	0	0	600	600	0	2,000	0	2,000
221017 Subscriptions	0	78,216	83,000	161,216	0	70,466	62,765	133,231
222001 Telecommunications	0	9,920	22,200	32,120	0	9,570	38,184	47,754
222002 Postage and Courier	0	500	0	500	0	125	1,000	1,125
222003 Information and communications technology (ICT)	0	5,000	997	5,997	0	181,425	112,075	293,500
223003 Rent – (Produced Assets) to private entities	0	20,000	79,000	99,000	0	164,543	52,357	216,900
223004 Guard and Security services	0	0	0	0	0	24,300	4,500	28,800
223005 Electricity	0	33,400	17,400	50,800	0	94,000	16,720	110,720
223006 Water	0	3,750	20,000	23,750	0	22,000	24,054	46,054
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,300	500	2,800
224001 Medical Supplies	0	231,487	0	231,487	0	165,800	20,685	186,485
224004 Cleaning and Sanitation	0	65,000	27,600	92,600	0	51,400	27,720	79,120
224005 Uniforms, Beddings and Protective Gear	0	0	850	850	0	4,500	2,714	7,214
224006 Agricultural Supplies	0	174,500	93,180	267,680	0	245,000	23,900	268,900
225001 Consultancy Services- Short term	0	45,000	5,457	50,457	0	17,800	20,000	37,800
225002 Consultancy Services- Long-term	0	5,000	0	5,000	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	0	1,626	1,626
227001 Travel inland	0	94,601	245,008	339,609	0	37,286	205,814	243,100
227002 Travel abroad	0	37,005	123,395	160,400	0	12,000	72,513	84,513
227003 Carriage, Haulage, Freight and transport hire	0	2,640	0	2,640	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	14,287	23,287

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228001 Maintenance - Civil	0	0	7,500	7,500	0	17,002	26,300	43,302
228002 Maintenance - Vehicles	0	10,000	20,800	30,800	0	21,436	44,000	65,436
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	14,000	19,000	0	10,000	18,000	28,000
228004 Maintenance – Other	0	0	14,000	14,000	0	3,500	800	4,300
Total Cost of Output 01	10,009,138	1,345,800	2,641,447	13,996,384	17,070,242	1,600,973	3,182,469	21,853,684

Output 075102 Research, Consultancy and Publications

211103 Allowances	0	19,500	47,650	67,150	0	13,480	158,472	171,952
221001 Advertising and Public Relations	0	0	0	0	0	0	4,695	4,695
221002 Workshops and Seminars	0	38,435	53,500	91,935	0	21,952	58,003	79,955
221008 Computer supplies and Information Technology (IT)	0	0	299	299	0	0	0	0
221009 Welfare and Entertainment	0	0	3,500	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,400	4,400	0	1,000	5,893	6,893
221017 Subscriptions	0	8,000	3,450	11,450	0	28,385	2,235	30,620
222001 Telecommunications	0	0	50	50	0	0	0	0
222003 Information and communications technology (ICT)	0	9,000	0	9,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	10,000	37,000	47,000	0	8,656	51,957	60,613
227002 Travel abroad	0	20,000	30,000	50,000	0	5,000	61,400	66,400
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	33,000	33,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	8,250	0	8,250	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,250	10,000	11,250	0	0	0	0
282103 Scholarships and related costs	0	25,000	625	25,625	0	50,000	440	50,440
Total Cost of Output 02	0	142,635	223,474	366,109	0	134,472	345,596	480,068

Output 075103 Outreach

211103 Allowances	0	38,800	22,201	61,001	0	21,140	82,840	103,980
227001 Travel inland	0	5,064	40,650	45,714	0	11,100	58,800	69,900
282103 Scholarships and related costs	0	1,400	3,600	5,000	0	15,700	20,076	35,776
Total Cost of Output 03	0	45,264	66,451	111,715	0	47,940	161,716	209,656

Output 075104 Students' Welfare

211101 General Staff Salaries	348,738	0	0	348,738	415,355	0	0	415,355
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	12,675	12,675	0	0	0	0
211103 Allowances	0	1,129,174	17,409	1,146,583	0	955,832	49,100	1,004,932
221002 Workshops and Seminars	0	6,809	42,813	49,622	0	3,600	16,000	19,600
221005 Hire of Venue (chairs, projector, etc)	0	2,000	1,600	3,600	0	900	3,000	3,900
221006 Commissions and related charges	0	0	0	0	0	550	550	1,100
221007 Books, Periodicals & Newspapers	0	0	1,440	1,440	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	500	1,500	0	0	0	0
221009 Welfare and Entertainment	0	9,800	50,222	60,022	0	18,110	42,750	60,860
221011 Printing, Stationery, Photocopying and Binding	0	25,711	15,949	41,660	0	5,600	5,600	11,200
221012 Small Office Equipment	0	0	0	0	0	0	800	800
221014 Bank Charges and other Bank related costs	0	0	800	800	0	0	0	0
221017 Subscriptions	0	58,700	2,680	61,380	0	75,200	100	75,300

Vote: 111 Busitema University

223005 Electricity	0	18,000	0	18,000	0	23,000	0	23,000
223006 Water	0	16,000	0	16,000	0	27,000	0	27,000
224001 Medical Supplies	0	272	7,328	7,600	0	0	600	600
224004 Cleaning and Sanitation	0	75,355	12,200	87,555	0	64,977	1,070	66,047
224005 Uniforms, Beddings and Protective Gear	0	1,700	1,450	3,150	0	0	1,000	1,000
227001 Travel inland	0	14,100	31,844	45,944	0	13,020	26,322	39,342
227002 Travel abroad	0	0	4,500	4,500	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	2,000	4,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,400	2,400	0	1,830	0	1,830
228001 Maintenance - Civil	0	30,000	9,200	39,200	0	61,015	0	61,015
228003 Maintenance – Machinery, Equipment & Furniture	0	720	5,660	6,380	0	6,200	560	6,760
228004 Maintenance – Other	0	0	480	480	0	989	480	1,469
Total Cost of Output 04	348,738	1,391,342	223,150	1,963,229	415,355	1,258,823	147,932	1,822,110

Output 075105 Administration and Support Services

211101 General Staff Salaries	8,023,458	0	0	8,023,458	4,284,820	0	0	4,284,820
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	148,830	148,830	0	0	0	0
211103 Allowances	0	185,494	244,456	429,950	0	110,900	226,935	337,835
212101 Social Security Contributions	0	1,849,788	0	1,849,788	0	2,177,042	0	2,177,042
213001 Medical expenses (To employees)	0	71,259	50,506	121,765	0	58,819	62,946	121,765
213002 Incapacity, death benefits and funeral expenses	0	33,000	2,000	35,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	0	351,957	351,957	0	266,957	0	266,957
221001 Advertising and Public Relations	0	6,000	19,410	25,410	0	9,314	5,870	15,184
221002 Workshops and Seminars	0	60,089	146,093	206,182	0	57,933	128,836	186,769
221003 Staff Training	0	135,855	59,748	195,603	0	17,611	67,404	85,015
221004 Recruitment Expenses	0	29,558	0	29,558	0	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	3,420	3,420	0	0	24,100	24,100
221006 Commissions and related charges	0	344,147	281,804	625,951	0	167,989	345,962	513,952
221007 Books, Periodicals & Newspapers	0	30,577	12,200	42,777	0	22,133	24,978	47,111
221008 Computer supplies and Information Technology (IT)	0	34,000	2,900	36,900	0	51,689	0	51,689
221009 Welfare and Entertainment	0	84,642	136,677	221,318	0	88,133	161,394	249,527
221011 Printing, Stationery, Photocopying and Binding	0	81,598	185,112	266,710	0	71,281	57,228	128,508
221012 Small Office Equipment	0	6,640	3,265	9,905	0	5,663	2,135	7,798
221014 Bank Charges and other Bank related costs	0	0	9,254	9,254	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	3,020	3,020
221017 Subscriptions	0	68,704	7,746	76,450	0	18,193	2,194	20,387
222001 Telecommunications	0	59,956	52,544	112,500	0	63,272	28,274	91,546
222002 Postage and Courier	0	2,480	162	2,642	0	500	5,331	5,831
222003 Information and communications technology (ICT)	0	179,825	93,825	273,650	0	4,000	1,528	5,528
223003 Rent – (Produced Assets) to private entities	0	101,372	24,000	125,372	0	68,115	0	68,115
223004 Guard and Security services	0	24,568	33,540	58,108	0	41,098	6,270	47,368
223005 Electricity	0	113,300	113,500	226,800	0	81,045	103,920	184,965
223006 Water	0	38,900	71,400	110,300	0	14,091	54,180	68,271
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	2,000	2,900	0	1,000	3,200	4,200

Vote: 111 Busitema University

224001 Medical Supplies	0	73,735	53,000	126,735	0	80,680	76,320	157,000
224004 Cleaning and Sanitation	0	32,356	11,831	44,187	0	31,901	12,497	44,398
224005 Uniforms, Beddings and Protective Gear	0	11,196	0	11,196	0	14,800	40,500	55,300
224006 Agricultural Supplies	0	25,000	39,345	64,345	0	13,500	4,800	18,300
225001 Consultancy Services- Short term	0	27,000	19,000	46,000	0	6,000	32,161	38,161
225002 Consultancy Services- Long-term	0	59,408	0	59,408	0	0	59,408	59,408
225003 Taxes on (Professional) Services	0	0	0	0	0	0	813	813
226001 Insurances	0	50,000	0	50,000	0	348	50,000	50,348
226002 Licenses	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	239,961	308,073	548,034	0	173,344	349,116	522,460
227002 Travel abroad	0	0	23,300	23,300	0	0	57,976	57,976
227004 Fuel, Lubricants and Oils	0	80,343	168,000	248,343	0	47,912	195,400	243,313
228001 Maintenance - Civil	0	84,611	13,729	98,340	0	85,877	13,334	99,211
228002 Maintenance - Vehicles	0	56,869	142,671	199,540	0	106,074	71,662	177,736
228003 Maintenance – Machinery, Equipment & Furniture	0	58,818	21,762	80,580	0	30,660	22,590	53,250
228004 Maintenance – Other	0	800	0	800	0	4,800	800	5,600
282101 Donations	0	4,972	4,528	9,500	0	2,610	4,500	7,110
282102 Fines and Penalties/ Court wards	0	0	100	100	0	0	0	0
Total Cost of Output 05	8,023,458	4,348,923	2,861,686	15,234,067	4,284,820	4,050,282	2,307,583	10,642,685
Total Cost Of Outputs Provided	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	7,092,489	6,145,295	35,008,202
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	1,795,919	0	1,795,919
Total Cost of Output 99	0	0	0	0	0	1,795,919	0	1,795,919
Total Cost Of Arrears	0	0	0	0	0	1,795,919	0	1,795,919
Total Cost for SubProgramme 01	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	8,888,408	6,145,295	36,804,121
Total Excluding Arrears	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	7,092,489	6,145,295	35,008,202

Development Budget Estimates

Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	820,000	0	0	820,000	0	0	0	0
Total Cost Of Output 075180	820,000	0	0	820,000	0	0	0	0
Total Cost for Capital Purchases	820,000	0	0	820,000	0	0	0	0
Total Cost for Project: 1057	820,000	0	0	820,000	0	0	0	0
Total Excluding Arrears	820,000	0	0	820,000	0	0	0	0

Vote: 111 Busitema University

Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	150,000	0	150,000	300,000
312202 Machinery and Equipment	80,000	0	100,000	180,000	0	0	0	0
Total Cost Of Output 075175	80,000	0	100,000	180,000	150,000	0	150,000	300,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	336,107	336,107	162,480	0	213,634	376,114
Total Cost Of Output 075177	0	0	336,107	336,107	162,480	0	213,634	376,114
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	27,521	0	55,568	83,089	31,000	0	52,830	83,830
Total Cost Of Output 075178	27,521	0	55,568	83,089	31,000	0	52,830	83,830
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	0	0	27,000	27,000	70,000	0	0	70,000
312102 Residential Buildings	150,000	0	70,060	220,060	0	0	0	0
Total Cost Of Output 075180	150,000	0	97,060	247,060	70,000	0	0	70,000
Output 075181 Lecture Room construction and rehabilitation (Universities)								
312101 Non-Residential Buildings	0	0	0	0	664,041	0	85,959	750,000
Total Cost Of Output 075181	0	0	0	0	664,041	0	85,959	750,000
Output 075182 Construction and Rehabilitation of Accommodation Facilities								
312102 Residential Buildings	0	0	0	0	0	0	139,668	139,668
Total Cost Of Output 075182	0	0	0	0	0	0	139,668	139,668
Total Cost for Capital Purchases	257,521	0	588,735	846,256	1,077,521	0	642,091	1,719,612
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	43,210	0	0	43,210
Total Cost Of Output 075199	0	0	0	0	43,210	0	0	43,210
Total Cost for Arrears	0	0	0	0	43,210	0	0	43,210
Total Cost for Project: 1466	257,521	0	588,735	846,256	1,120,730	0	642,091	1,762,821
Total Excluding Arrears	257,521	0	588,735	846,256	1,077,521	0	642,091	1,719,612
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
Total Excluding Arrears	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 111	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
Total Excluding Arrears	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814

Vote: 112 Ethics and Integrity

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1452 Ethics and Integrity									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 General Administration and Support Services		852,055	3,653,682	0	4,505,736	908,483	2,393,130	0	3,301,613
02 Ethics		0	515,500	0	515,500	0	211,000	0	211,000
03 Law, Policy Formulation and Dissemination		0	464,000	0	464,000	0	150,000	0	150,000
04 Internal Audit Department		0	40,000	0	40,000	0	40,000	0	40,000
05 Religious Affairs		0	0	0	0	0	360,000	0	360,000
06 Coordination of National Anti-Corruption Strategies (NACS)		0	266,940	0	266,940	0	250,000	0	250,000
07 Pornography Control Committee (PCC)		0	0	0	0	0	628,889	0	628,889
Total Recurrent Budget Estimates for Programme		852,055	4,940,122	0	5,792,176	908,483	4,033,019	0	4,941,502
Development Budget Estimates		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1226 Support to Directorate of Ethics and Integrity		210,597	0	0	210,597	210,597	0	0	210,597
Total Development Budget Estimates for Programme		210,597	0	0	210,597	210,597	0	0	210,597
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52		6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
Total Excluding Arrears		5,971,285	0	0	5,971,285	5,152,099	0	0	5,152,099
Total Vote 112		6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
Total Excluding Arrears		5,971,285	0	0	5,971,285	5,152,099	0	0	5,152,099

Vote: 112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,760,689	0	0	5,760,689	4,941,502	0	0	4,941,502
211101 General Staff Salaries	852,055	0	0	852,055	908,483	0	0	908,483
211103 Allowances	747,139	0	0	747,139	705,000	0	0	705,000
212102 Pension for General Civil Service	41,851	0	0	41,851	41,851	0	0	41,851
213001 Medical expenses (To employees)	12,000	0	0	12,000	12,000	0	0	12,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	6,000	0	0	6,000
213004 Gratuity Expenses	104,183	0	0	104,183	173,478	0	0	173,478
221001 Advertising and Public Relations	175,000	0	0	175,000	122,149	0	0	122,149
221002 Workshops and Seminars	1,097,940	0	0	1,097,940	788,500	0	0	788,500
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	30,000	0	0	30,000	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	16,000	0	0	16,000
221009 Welfare and Entertainment	105,000	0	0	105,000	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	231,000	0	0	231,000	88,000	0	0	88,000
221012 Small Office Equipment	13,000	0	0	13,000	20,000	0	0	20,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	16,000	0	0	16,000
221017 Subscriptions	20,000	0	0	20,000	12,000	0	0	12,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	110,000	0	0	110,000	80,000	0	0	80,000
222002 Postage and Courier	14,000	0	0	14,000	12,000	0	0	12,000
223003 Rent – (Produced Assets) to private entities	580,000	0	0	580,000	580,000	0	0	580,000
223004 Guard and Security services	16,000	0	0	16,000	13,000	0	0	13,000
223005 Electricity	37,000	0	0	37,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	49,321	0	0	49,321	49,331	0	0	49,331
225001 Consultancy Services- Short term	40,000	0	0	40,000	30,000	0	0	30,000
227001 Travel inland	617,200	0	0	617,200	380,000	0	0	380,000
227002 Travel abroad	200,000	0	0	200,000	49,321	0	0	49,321
227004 Fuel, Lubricants and Oils	195,000	0	0	195,000	135,000	0	0	135,000
228002 Maintenance - Vehicles	185,000	0	0	185,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	233,389	0	0	233,389
228004 Maintenance – Other	18,000	0	0	18,000	110,000	0	0	110,000
Investment (Capital Purchases)	210,597	0	0	210,597	210,597	0	0	210,597
312201 Transport Equipment	180,000	0	0	180,000	190,000	0	0	190,000
312213 ICT Equipment	30,597	0	0	30,597	20,597	0	0	20,597
Arrears	31,488	0	0	31,488	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	31,488	0	0	31,488	0	0	0	0
Grand Total Vote 112	6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
<i>Total Excluding Arrears</i>	5,971,285	0	0	5,971,285	5,152,099	0	0	5,152,099

Vote: 112 Ethics and Integrity

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

Programme :1452 Ethics and Integrity

Recurrent Budget Estimates

SubProgramme 01 General Administration and Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145205 DEI Support Services								
211101 General Staff Salaries	852,055	0	0	852,055	908,483	0	0	908,483
211103 Allowances	0	502,139	0	502,139	0	400,000	0	400,000
212102 Pension for General Civil Service	0	41,851	0	41,851	0	41,851	0	41,851
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	104,183	0	104,183	0	173,478	0	173,478
221001 Advertising and Public Relations	0	150,000	0	150,000	0	62,149	0	62,149
221002 Workshops and Seminars	0	494,000	0	494,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	179,000	0	179,000	0	70,000	0	70,000
221012 Small Office Equipment	0	13,000	0	13,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	16,000	0	16,000
221017 Subscriptions	0	20,000	0	20,000	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	90,000	0	90,000	0	80,000	0	80,000
222002 Postage and Courier	0	14,000	0	14,000	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	580,000	0	580,000	0	580,000	0	580,000
223004 Guard and Security services	0	16,000	0	16,000	0	13,000	0	13,000
223005 Electricity	0	37,000	0	37,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	49,321	0	49,321	0	49,331	0	49,331
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	497,200	0	497,200	0	200,000	0	200,000
227002 Travel abroad	0	158,000	0	158,000	0	49,321	0	49,321
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	151,500	0	151,500	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	80,000	0	80,000
228004 Maintenance – Other	0	18,000	0	18,000	0	60,000	0	60,000
Total Cost of Output 05	852,055	3,622,194	0	4,474,249	908,483	2,393,130	0	3,301,613
Total Cost Of Outputs Provided	852,055	3,622,194	0	4,474,249	908,483	2,393,130	0	3,301,613

Note: 112 Ethics and Integrity

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145299 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	31,488	0	31,488	0	0	0	0
Total Cost of Output 99	0	31,488	0	31,488	0	0	0	0
Total Cost Of Arrears	0	31,488	0	31,488	0	0	0	0
Total Cost for SubProgramme 01	852,055	3,653,682	0	4,505,736	908,483	2,393,130	0	3,301,613
<i>Total Excluding Arrears</i>	852,055	3,622,194	0	4,474,249	908,483	2,393,130	0	3,301,613

SubProgramme 02 Ethics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145202 Public education and awareness								
211103 Allowances	0	110,000	0	110,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	302,000	0	302,000	0	151,000	0	151,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	18,500	0	18,500	0	0	0	0
Total Cost of Output 02	0	515,500	0	515,500	0	211,000	0	211,000
Total Cost Of Outputs Provided	0	515,500	0	515,500	0	211,000	0	211,000
Total Cost for SubProgramme 02	0	515,500	0	515,500	0	211,000	0	211,000
<i>Total Excluding Arrears</i>	0	515,500	0	515,500	0	211,000	0	211,000

SubProgramme 03 Law, Policy Formulation and Dissemination

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145201 Formulation and monitoring of Policies, laws and strategies								
211103 Allowances	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	250,000	0	250,000	0	150,000	0	150,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	42,000	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	0	464,000	0	464,000	0	150,000	0	150,000
Total Cost Of Outputs Provided	0	464,000	0	464,000	0	150,000	0	150,000
Total Cost for SubProgramme 03	0	464,000	0	464,000	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	464,000	0	464,000	0	150,000	0	150,000

Vote: 112 Ethics and Integrity

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145205 DEI Support Services								
211103 Allowances	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 05	0	40,000	0	40,000	0	0	0	0
Output 145209 Internal Management Controls								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 09	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost for SubProgramme 04	0	40,000	0	40,000	0	40,000	0	40,000
Total Excluding Arrears	0	40,000	0	40,000	0	40,000	0	40,000

SubProgramme 05 Religious Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145206 Harmonisation of Religious Organisations								
211103 Allowances	0	0	0	0	0	55,000	0	55,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 06	0	0	0	0	0	360,000	0	360,000
Total Cost Of Outputs Provided	0	0	0	0	0	360,000	0	360,000
Total Cost for SubProgramme 05	0	0	0	0	0	360,000	0	360,000
Total Excluding Arrears	0	0	0	0	0	360,000	0	360,000

SubProgramme 06 Coordination of National Anti-Corruption Strategies (NACS)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145204 National Anti Corruption Strategy Coordinated								
211103 Allowances	0	75,000	0	75,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	0	0	0
221002 Workshops and Seminars	0	51,940	0	51,940	0	120,000	0	120,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	45,000	0	45,000	0	120,000	0	120,000

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227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 04	0	266,940	0	266,940	0	250,000	0	250,000
Total Cost Of Outputs Provided	0	266,940	0	266,940	0	250,000	0	250,000
Total Cost for SubProgramme 06	0	266,940	0	266,940	0	250,000	0	250,000
<i>Total Excluding Arrears</i>	0	266,940	0	266,940	0	250,000	0	250,000

SubProgramme 07 Pornography Control Committee (PCC)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145207 Elimination of Pornography								
211103 Allowances	0	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	0	207,500	0	207,500
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	153,389	0	153,389
Total Cost of Output 07	0	0	0	0	0	628,889	0	628,889
Total Cost Of Outputs Provided	0	0	0	0	0	628,889	0	628,889
Total Cost for SubProgramme 07	0	0	0	0	0	628,889	0	628,889
<i>Total Excluding Arrears</i>	0	0	0	0	0	628,889	0	628,889

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	180,000	0	0	180,000	190,000	0	0	190,000
312213 ICT Equipment	0	0	0	0	20,597	0	0	20,597
Total Cost Of Output 145275	180,000	0	0	180,000	210,597	0	0	210,597
Output 145277 Purchase of Specialised Machinery & Equipment								
312213 ICT Equipment	30,597	0	0	30,597	0	0	0	0
Total Cost Of Output 145277	30,597	0	0	30,597	0	0	0	0
Total Cost for Capital Purchases	210,597	0	0	210,597	210,597	0	0	210,597
Total Cost for Project: 1226	210,597	0	0	210,597	210,597	0	0	210,597
<i>Total Excluding Arrears</i>	210,597	0	0	210,597	210,597	0	0	210,597
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
<i>Total Excluding Arrears</i>	5,971,285	0	0	5,971,285	5,152,099	0	0	5,152,099
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 112	6,002,773	0	0	6,002,773	5,152,099	0	0	5,152,099
<i>Total Excluding Arrears</i>	5,971,285	0	0	5,971,285	5,152,099	0	0	5,152,099

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0451 National Roads Maintenance & Construction								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	71,105,193	60,489,925	0	131,595,118	71,105,193	27,508,691	0	98,613,884
Total Recurrent Budget Estimates for Programme	71,105,193	60,489,925	0	131,595,118	71,105,193	27,508,691	0	98,613,884
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	2,300,000	0	0	2,300,000	100,206	0	0	100,206
0267 Improvement of Ferry Services	17,243,185	0	0	17,243,185	16,500,000	0	0	16,500,000
0952 Design Masaka-Bukakata road	1,000,000	0	0	1,000,000	5,200,000	41,554,778	0	46,754,778
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	44,100,000	0	0	44,100,000	0	0	0	0
0957 Design the New Nile Bridge at Jinja	23,000,000	21,685,832	0	44,685,832	300,000	34,001,518	0	34,301,518
1034 Design of Mukono-Katosi-Nyenga (72km)	39,000,000	0	0	39,000,000	31,000,000	0	0	31,000,000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37,000,000	0	0	37,000,000	20,400,000	0	0	20,400,000
1037 Upgrade Mbarara-Kikagata (70km)	2,000,000	0	0	2,000,000	0	0	0	0
1038 Design Ntungamo-Mirama Hills (37km)	3,600,000	10,060,559	0	13,660,559	4,060,000	0	0	4,060,000
1040 Design Kapchorwa-Suam road (77km)	6,500,000	0	0	6,500,000	6,300,000	126,578,799	0	132,878,799
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21,020,000	56,960,483	0	77,980,483	6,700,000	80,517,594	0	87,217,594
1042 Design Nyendo - Sembabule (48km)	26,500,000	0	0	26,500,000	0	0	0	0
1044 Design Ishaka-Kagamba (35km)	6,000,000	0	0	6,000,000	0	0	0	0
1056 Transport Corridor Project	306,997,866	0	0	306,997,866	392,900,000	0	0	392,900,000
1105 Road Sector Institu. Capacity Dev. Proj.	54,894,575	14,578,320	0	69,472,895	0	0	0	0
1158 Reconstruction of Mbarara-Katuna road (155 Km)	21,700,000	0	0	21,700,000	0	0	0	0
1176 Hoima-Wanseko Road (83Km)	38,037,200	330,000,000	0	368,037,200	315,158,240	228,433,701	0	543,591,941
1180 Kampala Entebbe Express Highway	41,500,000	189,821,875	0	231,321,875	33,000,000	80,003,571	0	113,003,571
1274 Musita-Lumino-Busia/Majanji Road	50,500,000	0	0	50,500,000	34,000,000	0	0	34,000,000
1275 Olwiyi-Gulu-Kitgum Road	120,800,000	0	0	120,800,000	45,830,000	0	0	45,830,000
1276 Mubende-Kakumiro-Kagadi Road	80,000,000	0	0	80,000,000	74,000,000	0	0	74,000,000
1277 Kampala Northern Bypass Phase 2	36,000,000	12,034,707	0	48,034,707	63,541,760	39,691,772	0	103,233,532
1278 Kampala-Jinja Expressway	140,000,000	0	0	140,000,000	1,500,000	0	0	1,500,000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10,000,000	0	0	10,000,000	22,100,000	100,004,464	0	122,104,464
1310 Albertine Region Sustainable Development Project	23,600,000	63,458,393	0	87,058,393	100,000	61,919,164	0	62,019,164
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7,000,000	19,665,546	0	26,665,546	500,000	42,413,493	0	42,913,493
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	15,200,000	19,665,546	0	34,865,546	5,500,000	42,001,875	0	47,501,875
1313 North Eastern Road-Corridor Asset Management Project	10,000	55,502,898	0	55,512,898	6,500,000	133,685,968	0	140,185,968
1319 Kampala Flyover	25,000,000	58,601,361	0	83,601,361	18,000,000	97,504,353	0	115,504,353
1320 Construction of 66 Selected Bridges	37,000,000	0	0	37,000,000	32,200,000	0	0	32,200,000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	2,100,000	87,318,063	0	89,418,063	5,100,000	79,194,535	0	84,294,535
1402 Rwenkuny- Apac- Lira-Acholibur road	14,000,000	79,326,562	0	93,326,562	9,200,000	550,025	0	9,750,025

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1403 Soroti-Katakwi-Moroto-Lokitonyala road	53,000,000	0	0	53,000,000	140,000,000	0	0	140,000,000
1404 Kibuye- Busega- Mpigi	40,503,680	118,161,755	0	158,665,435	9,050,000	179,936,032	0	188,986,032
1445 Masindi-Biiso Road (54km)	20,388,000	88,145,568	0	108,533,568	0	0	0	0
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	19,990,560	132,218,350	0	152,208,910	0	0	0	0
1447 Kaseeta-Lwera via Bugoma Forest (16km)	5,782,080	28,743,120	0	34,525,200	0	0	0	0
1448 Wanseko-Bugungu Road (23km)	10,721,211	40,240,368	0	50,961,579	0	0	0	0
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	26,625,840	162,877,680	0	189,503,520	0	0	0	0
1450 Lusalira-Nkonge-Ssembabule (97km)	25,830,825	159,045,260	0	184,876,085	0	0	0	0
1451 Kabale-Kiziranfumbi Road (30km)	8,961,600	47,905,200	0	56,866,800	0	0	0	0
1452 Kyotera-Rakai Road (20km)	10,740,000	32,575,536	0	43,315,536	0	0	0	0
1453 Tangi Gate Bridge	3,685,584	35,449,848	0	39,135,432	0	0	0	0
1454 Bridge After Paraa Crossing	3,000,000	5,748,624	0	8,748,624	0	0	0	0
1455 Hohwa-Nyairongo-Kyarushesha (25km)	7,968,000	46,372,234	0	54,340,234	0	0	0	0
1490 Luwero- Butalangu	10,000,000	13,287,531	0	23,287,531	100,000	44,908,405	0	45,008,405
1501 Bugungu-Buliisa Road	5,000,000	42,090,900	0	47,090,900	0	0	0	0
1502 Kabwoya-Buhuka Road	5,000,000	0	0	5,000,000	0	0	0	0
1503 Karugutu-Ntoroko Road	7,000,000	0	0	7,000,000	0	0	0	0
1506 Land Acquisition	0	0	0	0	249,660,000	0	0	249,660,000
1510 UNRA Retooling Project	0	0	0	0	64,200,000	6,199,738	0	70,399,738
Total Development Budget Estimates for Programme	1,517,800,206	1,971,542,119	0	3,489,342,325	1,612,700,206	1,419,099,787	0	3,031,799,992
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	1,649,395,324	1,971,542,119	0	3,620,937,443	1,711,314,089	1,419,099,787	0	3,130,413,876
<i>Total Excluding Arrears</i>	1,618,045,405	1,971,542,119	0	3,589,587,525	1,711,314,089	1,419,099,787	0	3,130,413,876
Total Vote 113	1,649,395,324	1,971,542,119	0	3,620,937,443	1,711,314,089	1,419,099,787	0	3,130,413,876
<i>Total Excluding Arrears</i>	1,618,045,405	1,971,542,119	0	3,589,587,525	1,711,314,089	1,419,099,787	0	3,130,413,876

Vote: 113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	104,638,200	14,578,320	0	119,216,520	121,090,848	6,199,738	0	127,290,586
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,105,193	0	0	71,105,193	78,703,593	0	0	78,703,593
211103 Allowances	755,495	0	0	755,495	834,107	0	0	834,107
212101 Social Security Contributions	10,665,779	0	0	10,665,779	11,425,619	0	0	11,425,619
213001 Medical expenses (To employees)	3,200,000	0	0	3,200,000	2,000,000	0	0	2,000,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	0	0	20,000
213003 Retrenchment costs	0	0	0	0	100,000	0	0	100,000
213004 Gratuity Expenses	2,234,592	0	0	2,234,592	2,032,959	0	0	2,032,959
221001 Advertising and Public Relations	987,362	0	0	987,362	390,139	0	0	390,139
221002 Workshops and Seminars	886,450	0	0	886,450	449,718	0	0	449,718
221003 Staff Training	478,000	14,578,320	0	15,056,320	1,543,409	6,199,738	0	7,743,148
221004 Recruitment Expenses	63,922	0	0	63,922	75,000	0	0	75,000
221005 Hire of Venue (chairs, projector, etc)	90,400	0	0	90,400	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	35,100	0	0	35,100	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	465,400	0	0	465,400	60,000	0	0	60,000
221009 Welfare and Entertainment	244,720	0	0	244,720	116,006	0	0	116,006
221011 Printing, Stationery, Photocopying and Binding	311,695	0	0	311,695	922,801	0	0	922,801
221012 Small Office Equipment	22,400	0	0	22,400	20,000	0	0	20,000
221017 Subscriptions	101,750	0	0	101,750	152,244	0	0	152,244
222001 Telecommunications	60,144	0	0	60,144	361,600	0	0	361,600
222002 Postage and Courier	50,000	0	0	50,000	60,000	0	0	60,000
222003 Information and communications technology (ICT)	634,600	0	0	634,600	928,528	0	0	928,528
223002 Rates	70,000	0	0	70,000	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	2,374,282	0	0	2,374,282	4,844,201	0	0	4,844,201
223004 Guard and Security services	12,800	0	0	12,800	790,900	0	0	790,900
223005 Electricity	553,000	0	0	553,000	583,000	0	0	583,000
223006 Water	36,240	0	0	36,240	39,840	0	0	39,840
224004 Cleaning and Sanitation	197,000	0	0	197,000	178,691	0	0	178,691
224005 Uniforms, Beddings and Protective Gear	151,250	0	0	151,250	75,500	0	0	75,500
225001 Consultancy Services- Short term	12,000	0	0	12,000	1,690,000	0	0	1,690,000
225002 Consultancy Services- Long-term	4,393,000	0	0	4,393,000	4,798,000	0	0	4,798,000
226001 Insurances	200,000	0	0	200,000	2,362,000	0	0	2,362,000
226002 Licenses	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	359,000	0	0	359,000	2,302,319	0	0	2,302,319
227002 Travel abroad	385,000	0	0	385,000	200,050	0	0	200,050
227004 Fuel, Lubricants and Oils	591,180	0	0	591,180	915,686	0	0	915,686
228001 Maintenance - Civil	100,000	0	0	100,000	362,238	0	0	362,238
228002 Maintenance - Vehicles	1,549,845	0	0	1,549,845	1,002,800	0	0	1,002,800

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228003 Maintenance – Machinery, Equipment & Furniture	210,600	0	0	210,600	86,900	0	0	86,900
282102 Fines and Penalties/ Court wards	150,000	0	0	150,000	50,000	0	0	50,000
282104 Compensation to 3rd Parties	900,000	0	0	900,000	445,000	0	0	445,000
Investment (Capital Purchases)	1,513,407,206	1,956,963,799	0	3,470,371,005	1,590,223,241	1,412,900,048	0	3,003,123,290
281501 Environment Impact Assessment for Capital Works	6,400,000	0	0	6,400,000	6,200,000	0	0	6,200,000
281502 Feasibility Studies for Capital Works	0	0	0	0	336,000	0	0	336,000
281503 Engineering and Design Studies & Plans for capital works	41,419,929	0	0	41,419,929	29,400,000	0	0	29,400,000
281504 Monitoring, Supervision & Appraisal of capital works	106,055,937	59,590,900	0	165,646,837	72,917,912	119,338,011	0	192,255,922
311101 Land	569,283,680	0	0	569,283,680	247,663,980	0	0	247,663,980
312101 Non-Residential Buildings	0	0	0	0	3,600,000	0	0	3,600,000
312102 Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
312103 Roads and Bridges.	731,410,900	1,897,372,899	0	2,628,783,799	1,168,291,759	1,293,562,038	0	2,461,853,797
312201 Transport Equipment	1,750,000	0	0	1,750,000	0	0	0	0
312202 Machinery and Equipment	43,595,185	0	0	43,595,185	50,182,340	0	0	50,182,340
312203 Furniture & Fixtures	3,051,000	0	0	3,051,000	1,188,000	0	0	1,188,000
312211 Office Equipment	70,000	0	0	70,000	0	0	0	0
312213 ICT Equipment	10,370,575	0	0	10,370,575	8,443,251	0	0	8,443,251
Arrears	31,349,918	0	0	31,349,918	0	0	0	0
321605 Domestic arrears (Budgeting)	31,349,918	0	0	31,349,918	0	0	0	0
Grand Total Vote 113	1,649,395,324	1,971,542,119	0	3,620,937,443	1,711,314,089	1,419,099,787	0	3,130,413,876
<i>Total Excluding Arrears</i>	<i>1,618,045,405</i>	<i>1,971,542,119</i>	<i>0</i>	<i>3,589,587,525</i>	<i>1,711,314,089</i>	<i>1,419,099,787</i>	<i>0</i>	<i>3,130,413,876</i>

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

Programme :0451 National Roads Maintenance & Construction

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,105,193	0	0	71,105,193	71,105,193	0	0	71,105,193
211103 Allowances	0	755,495	0	755,495	0	434,107	0	434,107
212101 Social Security Contributions	0	10,665,779	0	10,665,779	0	10,665,779	0	10,665,779
213001 Medical expenses (To employees)	0	3,200,000	0	3,200,000	0	2,000,000	0	2,000,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
213003 Retrenchment costs	0	0	0	0	0	100,000	0	100,000
213004 Gratuity Expenses	0	2,234,592	0	2,234,592	0	2,032,959	0	2,032,959
221001 Advertising and Public Relations	0	987,362	0	987,362	0	369,376	0	369,376
221002 Workshops and Seminars	0	886,450	0	886,450	0	449,718	0	449,718
221003 Staff Training	0	478,000	0	478,000	0	97,000	0	97,000
221004 Recruitment Expenses	0	63,922	0	63,922	0	75,000	0	75,000
221005 Hire of Venue (chairs, projector, etc)	0	90,400	0	90,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	35,100	0	35,100	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	465,400	0	465,400	0	60,000	0	60,000
221009 Welfare and Entertainment	0	244,720	0	244,720	0	116,006	0	116,006
221011 Printing, Stationery, Photocopying and Binding	0	311,695	0	311,695	0	722,801	0	722,801
221012 Small Office Equipment	0	22,400	0	22,400	0	20,000	0	20,000
221017 Subscriptions	0	101,750	0	101,750	0	152,244	0	152,244
222001 Telecommunications	0	60,144	0	60,144	0	361,600	0	361,600
222002 Postage and Courier	0	50,000	0	50,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	634,600	0	634,600	0	928,528	0	928,528
223002 Rates	0	70,000	0	70,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	2,374,282	0	2,374,282	0	4,844,201	0	4,844,201
223004 Guard and Security services	0	12,800	0	12,800	0	790,900	0	790,900
223005 Electricity	0	553,000	0	553,000	0	583,000	0	583,000
223006 Water	0	36,240	0	36,240	0	39,840	0	39,840
224004 Cleaning and Sanitation	0	197,000	0	197,000	0	178,691	0	178,691
224005 Uniforms, Beddings and Protective Gear	0	151,250	0	151,250	0	19,500	0	19,500
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	0	0	0
226001 Insurances	0	200,000	0	200,000	0	362,000	0	362,000
226002 Licenses	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	359,000	0	359,000	0	156,000	0	156,000
227002 Travel abroad	0	385,000	0	385,000	0	200,050	0	200,050
227004 Fuel, Lubricants and Oils	0	591,180	0	591,180	0	480,000	0	480,000

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228001 Maintenance - Civil	0	100,000	0	100,000	0	136,691	0	136,691
228002 Maintenance - Vehicles	0	1,549,845	0	1,549,845	0	402,800	0	402,800
228003 Maintenance – Machinery, Equipment & Furniture	0	210,600	0	210,600	0	86,900	0	86,900
282102 Fines and Penalties/ Court wards	0	150,000	0	150,000	0	50,000	0	50,000
282104 Compensation to 3rd Parties	0	900,000	0	900,000	0	445,000	0	445,000
Total Cost of Output 01	71,105,193	29,140,007	0	100,245,200	71,105,193	27,508,691	0	98,613,884
Total Cost Of Outputs Provided	71,105,193	29,140,007	0	100,245,200	71,105,193	27,508,691	0	98,613,884
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	31,349,918	0	31,349,918	0	0	0	0
Total Cost of Output 99	0	31,349,918	0	31,349,918	0	0	0	0
Total Cost Of Arrears	0	31,349,918	0	31,349,918	0	0	0	0
Total Cost for SubProgramme 01	71,105,193	60,489,925	0	131,595,118	71,105,193	27,508,691	0	98,613,884
<i>Total Excluding Arrears</i>	71,105,193	29,140,007	0	100,245,200	71,105,193	27,508,691	0	98,613,884

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 045171	2,000,000	0	0	2,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	300,000	100,206	0	0	100,206
Total Cost Of Output 045180	300,000	0	0	300,000	100,206	0	0	100,206
Total Cost for Capital Purchases	2,300,000	0	0	2,300,000	100,206	0	0	100,206
Total Cost for Project: 0265	2,300,000	0	0	2,300,000	100,206	0	0	100,206
<i>Total Excluding Arrears</i>	2,300,000	0	0	2,300,000	100,206	0	0	100,206

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 045171	1,000,000	0	0	1,000,000	0	0	0	0
Output 045177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	15,243,185	0	0	15,243,185	12,100,000	0	0	12,100,000
Total Cost Of Output 045177	15,243,185	0	0	15,243,185	12,100,000	0	0	12,100,000
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	500,000	0	0	500,000

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312103 Roads and Bridges.	0	0	0	0	3,900,000	0	0	3,900,000
Total Cost Of Output 045180	1,000,000	0	0	1,000,000	4,400,000	0	0	4,400,000
Total Cost for Capital Purchases	17,243,185	0	0	17,243,185	16,500,000	0	0	16,500,000
Total Cost for Project: 0267	17,243,185	0	0	17,243,185	16,500,000	0	0	16,500,000
Total Excluding Arrears	17,243,185	0	0	17,243,185	16,500,000	0	0	16,500,000

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 045171	1,000,000	0	0	1,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	3,000,000	0	3,200,000
312103 Roads and Bridges.	0	0	0	0	5,000,000	38,554,778	0	43,554,778
Total Cost Of Output 045180	0	0	0	0	5,200,000	41,554,778	0	46,754,778
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	5,200,000	41,554,778	0	46,754,778
Total Cost for Project: 0952	1,000,000	0	0	1,000,000	5,200,000	41,554,778	0	46,754,778
Total Excluding Arrears	1,000,000	0	0	1,000,000	5,200,000	41,554,778	0	46,754,778

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	5,100,000	0	0	5,100,000	0	0	0	0
312103 Roads and Bridges.	39,000,000	0	0	39,000,000	0	0	0	0
Total Cost Of Output 045180	44,100,000	0	0	44,100,000	0	0	0	0
Total Cost for Capital Purchases	44,100,000	0	0	44,100,000	0	0	0	0
Total Cost for Project: 0955	44,100,000	0	0	44,100,000	0	0	0	0
Total Excluding Arrears	44,100,000	0	0	44,100,000	0	0	0	0

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Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 045171	1,000,000	0	0	1,000,000	0	0	0	0
Output 045174 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	10,000,000	0	12,000,000	300,000	8,000,000	0	8,300,000
312103 Roads and Bridges.	20,000,000	11,685,832	0	31,685,832	0	26,001,518	0	26,001,518
Total Cost Of Output 045174	22,000,000	21,685,832	0	43,685,832	300,000	34,001,518	0	34,301,518
Total Cost for Capital Purchases	23,000,000	21,685,832	0	44,685,832	300,000	34,001,518	0	34,301,518
Total Cost for Project: 0957	23,000,000	21,685,832	0	44,685,832	300,000	34,001,518	0	34,301,518
Total Excluding Arrears	23,000,000	21,685,832	0	44,685,832	300,000	34,001,518	0	34,301,518

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost Of Output 045171	5,000,000	0	0	5,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	0	0	4,000,000	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	30,000,000	0	0	30,000,000	30,000,000	0	0	30,000,000
Total Cost Of Output 045180	34,000,000	0	0	34,000,000	31,000,000	0	0	31,000,000
Total Cost for Capital Purchases	39,000,000	0	0	39,000,000	31,000,000	0	0	31,000,000
Total Cost for Project: 1034	39,000,000	0	0	39,000,000	31,000,000	0	0	31,000,000
Total Excluding Arrears	39,000,000	0	0	39,000,000	31,000,000	0	0	31,000,000

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost Of Output 045171	4,000,000	0	0	4,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	150,000	0	0	150,000

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312103 Roads and Bridges.	30,000,000	0	0	30,000,000	20,250,000	0	0	20,250,000
Total Cost Of Output 045180	33,000,000	0	0	33,000,000	20,400,000	0	0	20,400,000
Total Cost for Capital Purchases	37,000,000	0	0	37,000,000	20,400,000	0	0	20,400,000
Total Cost for Project: 1035	37,000,000	0	0	37,000,000	20,400,000	0	0	20,400,000
Total Excluding Arrears	37,000,000	0	0	37,000,000	20,400,000	0	0	20,400,000

Project 1037 Upgrade Mbarara-Kikagata (70km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 045180	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Project: 1037	2,000,000	0	0	2,000,000	0	0	0	0
Total Excluding Arrears	2,000,000	0	0	2,000,000	0	0	0	0

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	60,000	2,500,000	0	2,560,000	60,000	0	0	60,000
312103 Roads and Bridges.	3,540,000	7,560,559	0	11,100,559	4,000,000	0	0	4,000,000
Total Cost Of Output 045180	3,600,000	10,060,559	0	13,660,559	4,060,000	0	0	4,060,000
Total Cost for Capital Purchases	3,600,000	10,060,559	0	13,660,559	4,060,000	0	0	4,060,000
Total Cost for Project: 1038	3,600,000	10,060,559	0	13,660,559	4,060,000	0	0	4,060,000
Total Excluding Arrears	3,600,000	10,060,559	0	13,660,559	4,060,000	0	0	4,060,000

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	4,500,000	0	0	4,500,000	0	0	0	0
Total Cost Of Output 045171	4,500,000	0	0	4,500,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	300,000	6,000,000	0	6,300,000

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312103 Roads and Bridges.	1,000,000	0	0	1,000,000	6,000,000	120,578,799	0	126,578,799
Total Cost Of Output 045180	2,000,000	0	0	2,000,000	6,300,000	126,578,799	0	132,878,799
Total Cost for Capital Purchases	6,500,000	0	0	6,500,000	6,300,000	126,578,799	0	132,878,799
Total Cost for Project: 1040	6,500,000	0	0	6,500,000	6,300,000	126,578,799	0	132,878,799
Total Excluding Arrears	6,500,000	0	0	6,500,000	6,300,000	126,578,799	0	132,878,799

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	420,000	2,000,000	0	2,420,000	700,000	7,071,744	0	7,771,744
312103 Roads and Bridges.	10,600,000	54,960,483	0	65,560,483	6,000,000	73,445,850	0	79,445,850
Total Cost Of Output 045180	11,020,000	56,960,483	0	67,980,483	6,700,000	80,517,594	0	87,217,594
Total Cost for Capital Purchases	21,020,000	56,960,483	0	77,980,483	6,700,000	80,517,594	0	87,217,594
Total Cost for Project: 1041	21,020,000	56,960,483	0	77,980,483	6,700,000	80,517,594	0	87,217,594
Total Excluding Arrears	21,020,000	56,960,483	0	77,980,483	6,700,000	80,517,594	0	87,217,594

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 045171	1,500,000	0	0	1,500,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	25,000,000	0	0	25,000,000	0	0	0	0
Total Cost Of Output 045180	25,000,000	0	0	25,000,000	0	0	0	0
Total Cost for Capital Purchases	26,500,000	0	0	26,500,000	0	0	0	0
Total Cost for Project: 1042	26,500,000	0	0	26,500,000	0	0	0	0
Total Excluding Arrears	26,500,000	0	0	26,500,000	0	0	0	0

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Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 045171	1,000,000	0	0	1,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost Of Output 045180	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost for Capital Purchases	6,000,000	0	0	6,000,000	0	0	0	0
Total Cost for Project: 1044	6,000,000	0	0	6,000,000	0	0	0	0
Total Excluding Arrears	6,000,000	0	0	6,000,000	0	0	0	0

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,060,000	0	0	3,060,000
212101 Social Security Contributions	0	0	0	0	306,000	0	0	306,000
221001 Advertising and Public Relations	0	0	0	0	20,763	0	0	20,763
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	2,000,000	0	0	2,000,000
227001 Travel inland	0	0	0	0	750,180	0	0	750,180
227004 Fuel, Lubricants and Oils	0	0	0	0	235,225	0	0	235,225
228001 Maintenance - Civil	0	0	0	0	225,547	0	0	225,547
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 045101	0	0	0	0	6,847,715	0	0	6,847,715
Total Cost for Outputs Provided	0	0	0	0	6,847,715	0	0	6,847,715
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	32,000,000	0	0	32,000,000	0	0	0	0
Total Cost Of Output 045171	32,000,000	0	0	32,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281501 Environment Impact Assessment for Capital Works	6,400,000	0	0	6,400,000	6,000,000	0	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	39,511,929	0	0	39,511,929	29,400,000	0	0	29,400,000
281504 Monitoring, Supervision & Appraisal of capital works	9,365,937	0	0	9,365,937	12,952,286	0	0	12,952,286
312103 Roads and Bridges.	219,720,000	0	0	219,720,000	337,699,999	0	0	337,699,999
Total Cost Of Output 045180	274,997,866	0	0	274,997,866	386,052,285	0	0	386,052,285
Total Cost for Capital Purchases	306,997,866	0	0	306,997,866	386,052,285	0	0	386,052,285
Total Cost for Project: 1056	306,997,866	0	0	306,997,866	392,900,000	0	0	392,900,000
Total Excluding Arrears	306,997,866	0	0	306,997,866	392,900,000	0	0	392,900,000

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Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
221003 Staff Training	0	14,578,320	0	14,578,320	0	0	0	0
225002 Consultancy Services- Long-term	4,393,000	0	0	4,393,000	0	0	0	0
Total Cost Of Output 045101	4,393,000	14,578,320	0	18,971,320	0	0	0	0
Total Cost for Outputs Provided	4,393,000	14,578,320	0	18,971,320	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost Of Output 045171	5,000,000	0	0	5,000,000	0	0	0	0
Output 045172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	1,908,000	0	0	1,908,000	0	0	0	0
Total Cost Of Output 045172	1,908,000	0	0	1,908,000	0	0	0	0
Output 045176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	3,051,000	0	0	3,051,000	0	0	0	0
312213 ICT Equipment	10,370,575	0	0	10,370,575	0	0	0	0
Total Cost Of Output 045176	13,421,575	0	0	13,421,575	0	0	0	0
Output 045177 Purchase of Specialised Machinery & Equipment								
312201 Transport Equipment	1,750,000	0	0	1,750,000	0	0	0	0
312202 Machinery and Equipment	28,352,000	0	0	28,352,000	0	0	0	0
312211 Office Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 045177	30,172,000	0	0	30,172,000	0	0	0	0
Total Cost for Capital Purchases	50,501,575	0	0	50,501,575	0	0	0	0
Total Cost for Project: 1105	54,894,575	14,578,320	0	69,472,895	0	0	0	0
Total Excluding Arrears	54,894,575	14,578,320	0	69,472,895	0	0	0	0

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost Of Output 045171	4,000,000	0	0	4,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	2,700,000	0	0	2,700,000	0	0	0	0

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312103 Roads and Bridges.	15,000,000	0	0	15,000,000	0	0	0	0
Total Cost Of Output 045180	17,700,000	0	0	17,700,000	0	0	0	0
Total Cost for Capital Purchases	21,700,000	0	0	21,700,000	0	0	0	0
Total Cost for Project: 1158	21,700,000	0	0	21,700,000	0	0	0	0
Total Excluding Arrears	21,700,000	0	0	21,700,000	0	0	0	0

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,944,000	0	0	1,944,000
212101 Social Security Contributions	0	0	0	0	194,400	0	0	194,400
227001 Travel inland	0	0	0	0	843,959	0	0	843,959
227004 Fuel, Lubricants and Oils	0	0	0	0	100,461	0	0	100,461
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 045101	0	0	0	0	3,282,820	0	0	3,282,820
Total Cost for Outputs Provided	0	0	0	0	3,282,820	0	0	3,282,820
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 045171 Acquisition of Land by Government

311101 Land	31,186,300	0	0	31,186,300	0	0	0	0
Total Cost Of Output 045171	31,186,300	0	0	31,186,300	0	0	0	0

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	6,000,000	0	0	6,000,000	26,075,420	0	0	26,075,420
312103 Roads and Bridges.	850,900	330,000,000	0	330,850,900	285,800,000	228,433,701	0	514,233,701
Total Cost Of Output 045180	6,850,900	330,000,000	0	336,850,900	311,875,420	228,433,701	0	540,309,121
Total Cost for Capital Purchases	38,037,200	330,000,000	0	368,037,200	311,875,420	228,433,701	0	540,309,121
Total Cost for Project: 1176	38,037,200	330,000,000	0	368,037,200	315,158,240	228,433,701	0	543,591,941
Total Excluding Arrears	38,037,200	330,000,000	0	368,037,200	315,158,240	228,433,701	0	543,591,941

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	15,000,000	0	0	15,000,000	0	0	0	0
Total Cost Of Output 045171	15,000,000	0	0	15,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	7,200,000	0	0	7,200,000	3,000,000	5,000,000	0	8,000,000

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312103 Roads and Bridges.	19,300,000	189,821,875	0	209,121,875	30,000,000	75,003,571	0	105,003,571
Total Cost Of Output 045180	26,500,000	189,821,875	0	216,321,875	33,000,000	80,003,571	0	113,003,571
Total Cost for Capital Purchases	41,500,000	189,821,875	0	231,321,875	33,000,000	80,003,571	0	113,003,571
Total Cost for Project: 1180	41,500,000	189,821,875	0	231,321,875	33,000,000	80,003,571	0	113,003,571
Total Excluding Arrears	41,500,000	189,821,875	0	231,321,875	33,000,000	80,003,571	0	113,003,571

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	11,500,000	0	0	11,500,000	0	0	0	0
Total Cost Of Output 045171	11,500,000	0	0	11,500,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
312103 Roads and Bridges.	36,000,000	0	0	36,000,000	30,000,000	0	0	30,000,000
Total Cost Of Output 045180	39,000,000	0	0	39,000,000	34,000,000	0	0	34,000,000
Total Cost for Capital Purchases	50,500,000	0	0	50,500,000	34,000,000	0	0	34,000,000
Total Cost for Project: 1274	50,500,000	0	0	50,500,000	34,000,000	0	0	34,000,000
Total Excluding Arrears	50,500,000	0	0	50,500,000	34,000,000	0	0	34,000,000

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	9,000,000	0	0	9,000,000	0	0	0	0
Total Cost Of Output 045171	9,000,000	0	0	9,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	6,000,000	0	0	6,000,000	2,830,000	0	0	2,830,000
312103 Roads and Bridges.	105,800,000	0	0	105,800,000	43,000,000	0	0	43,000,000
Total Cost Of Output 045180	111,800,000	0	0	111,800,000	45,830,000	0	0	45,830,000
Total Cost for Capital Purchases	120,800,000	0	0	120,800,000	45,830,000	0	0	45,830,000
Total Cost for Project: 1275	120,800,000	0	0	120,800,000	45,830,000	0	0	45,830,000
Total Excluding Arrears	120,800,000	0	0	120,800,000	45,830,000	0	0	45,830,000

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Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	20,000,000	0	0	20,000,000	0	0	0	0
Total Cost Of Output 045171	20,000,000	0	0	20,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	4,000,000	0	0	4,000,000
312103 Roads and Bridges.	55,000,000	0	0	55,000,000	70,000,000	0	0	70,000,000
Total Cost Of Output 045180	60,000,000	0	0	60,000,000	74,000,000	0	0	74,000,000
Total Cost for Capital Purchases	80,000,000	0	0	80,000,000	74,000,000	0	0	74,000,000
Total Cost for Project: 1276	80,000,000	0	0	80,000,000	74,000,000	0	0	74,000,000
Total Excluding Arrears	80,000,000	0	0	80,000,000	74,000,000	0	0	74,000,000

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	9,500,000	0	0	9,500,000	0	0	0	0
Total Cost Of Output 045171	9,500,000	0	0	9,500,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	5,000,000	0	6,500,000	5,000,000	9,000,000	0	14,000,000
312103 Roads and Bridges.	25,000,000	7,034,707	0	32,034,707	58,541,760	30,691,772	0	89,233,532
Total Cost Of Output 045180	26,500,000	12,034,707	0	38,534,707	63,541,760	39,691,772	0	103,233,532
Total Cost for Capital Purchases	36,000,000	12,034,707	0	48,034,707	63,541,760	39,691,772	0	103,233,532
Total Cost for Project: 1277	36,000,000	12,034,707	0	48,034,707	63,541,760	39,691,772	0	103,233,532
Total Excluding Arrears	36,000,000	12,034,707	0	48,034,707	63,541,760	39,691,772	0	103,233,532

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	137,000,000	0	0	137,000,000	0	0	0	0
Total Cost Of Output 045171	137,000,000	0	0	137,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	1,500,000	0	0	1,500,000
Total Cost Of Output 045180	3,000,000	0	0	3,000,000	1,500,000	0	0	1,500,000
Total Cost for Capital Purchases	140,000,000	0	0	140,000,000	1,500,000	0	0	1,500,000
Total Cost for Project: 1278	140,000,000	0	0	140,000,000	1,500,000	0	0	1,500,000
Total Excluding Arrears	140,000,000	0	0	140,000,000	1,500,000	0	0	1,500,000

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Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,100,000	8,000,000	0	10,100,000
312103 Roads and Bridges.	0	0	0	0	20,000,000	92,004,464	0	112,004,464
Total Cost Of Output 045180	0	0	0	0	22,100,000	100,004,464	0	122,104,464
Total Cost for Capital Purchases	10,000,000	0	0	10,000,000	22,100,000	100,004,464	0	122,104,464
Total Cost for Project: 1281	10,000,000	0	0	10,000,000	22,100,000	100,004,464	0	122,104,464
Total Excluding Arrears	10,000,000	0	0	10,000,000	22,100,000	100,004,464	0	122,104,464

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	5,000,000	0	9,000,000	100,000	7,589,725	0	7,689,725
312103 Roads and Bridges.	9,600,000	58,458,393	0	68,058,393	0	54,329,440	0	54,329,440
Total Cost Of Output 045180	13,600,000	63,458,393	0	77,058,393	100,000	61,919,164	0	62,019,164
Total Cost for Capital Purchases	23,600,000	63,458,393	0	87,058,393	100,000	61,919,164	0	62,019,164
Total Cost for Project: 1310	23,600,000	63,458,393	0	87,058,393	100,000	61,919,164	0	62,019,164
Total Excluding Arrears	23,600,000	63,458,393	0	87,058,393	100,000	61,919,164	0	62,019,164

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	7,000,000	0	0	7,000,000	0	0	0	0
Total Cost Of Output 045171	7,000,000	0	0	7,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	500,000	9,442,187	0	9,942,187

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312103 Roads and Bridges.	0	17,665,546	0	17,665,546	0	32,971,306	0	32,971,306
Total Cost Of Output 045180	0	19,665,546	0	19,665,546	500,000	42,413,493	0	42,913,493
Total Cost for Capital Purchases	7,000,000	19,665,546	0	26,665,546	500,000	42,413,493	0	42,913,493
Total Cost for Project: 1311	7,000,000	19,665,546	0	26,665,546	500,000	42,413,493	0	42,913,493
Total Excluding Arrears	7,000,000	19,665,546	0	26,665,546	500,000	42,413,493	0	42,913,493

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	9,200,000	0	0	9,200,000	0	0	0	0
Total Cost Of Output 045171	9,200,000	0	0	9,200,000	0	0	0	0

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	3,000,000	0	5,000,000	500,000	10,000,000	0	10,500,000
312103 Roads and Bridges.	4,000,000	16,665,546	0	20,665,546	5,000,000	32,001,875	0	37,001,875
Total Cost Of Output 045180	6,000,000	19,665,546	0	25,665,546	5,500,000	42,001,875	0	47,501,875
Total Cost for Capital Purchases	15,200,000	19,665,546	0	34,865,546	5,500,000	42,001,875	0	47,501,875
Total Cost for Project: 1312	15,200,000	19,665,546	0	34,865,546	5,500,000	42,001,875	0	47,501,875
Total Excluding Arrears	15,200,000	19,665,546	0	34,865,546	5,500,000	42,001,875	0	47,501,875

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	300,000	11,767,653	0	12,067,653
312103 Roads and Bridges.	0	55,502,898	0	55,502,898	6,200,000	121,918,315	0	128,118,315
Total Cost Of Output 045180	10,000	55,502,898	0	55,512,898	6,500,000	133,685,968	0	140,185,968
Total Cost for Capital Purchases	10,000	55,502,898	0	55,512,898	6,500,000	133,685,968	0	140,185,968
Total Cost for Project: 1313	10,000	55,502,898	0	55,512,898	6,500,000	133,685,968	0	140,185,968
Total Excluding Arrears	10,000	55,502,898	0	55,512,898	6,500,000	133,685,968	0	140,185,968

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Project 1319 Kampala Flyover

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	25,000,000	0	0	25,000,000	0	0	0	0
Total Cost Of Output 045171	25,000,000	0	0	25,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	6,000,000	0	6,000,000	100,000	8,319,282	0	8,419,282
312103 Roads and Bridges.	0	52,601,361	0	52,601,361	17,900,000	89,185,071	0	107,085,071
Total Cost Of Output 045180	0	58,601,361	0	58,601,361	18,000,000	97,504,353	0	115,504,353
Total Cost for Capital Purchases	25,000,000	58,601,361	0	83,601,361	18,000,000	97,504,353	0	115,504,353
Total Cost for Project: 1319	25,000,000	58,601,361	0	83,601,361	18,000,000	97,504,353	0	115,504,353
Total Excluding Arrears	25,000,000	58,601,361	0	83,601,361	18,000,000	97,504,353	0	115,504,353

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 045171	1,000,000	0	0	1,000,000	0	0	0	0
Output 045174 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
312103 Roads and Bridges.	35,000,000	0	0	35,000,000	31,000,000	0	0	31,000,000
Total Cost Of Output 045174	36,000,000	0	0	36,000,000	32,200,000	0	0	32,200,000
Total Cost for Capital Purchases	37,000,000	0	0	37,000,000	32,200,000	0	0	32,200,000
Total Cost for Project: 1320	37,000,000	0	0	37,000,000	32,200,000	0	0	32,200,000
Total Excluding Arrears	37,000,000	0	0	37,000,000	32,200,000	0	0	32,200,000

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 045171	1,000,000	0	0	1,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	1,100,000	6,000,000	0	7,100,000	100,000	10,000,000	0	10,100,000

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312103 Roads and Bridges.	0	81,318,063	0	81,318,063	5,000,000	69,194,535	0	74,194,535
Total Cost Of Output 045180	1,100,000	87,318,063	0	88,418,063	5,100,000	79,194,535	0	84,294,535
Total Cost for Capital Purchases	2,100,000	87,318,063	0	89,418,063	5,100,000	79,194,535	0	84,294,535
Total Cost for Project: 1322	2,100,000	87,318,063	0	89,418,063	5,100,000	79,194,535	0	84,294,535
Total Excluding Arrears	2,100,000	87,318,063	0	89,418,063	5,100,000	79,194,535	0	84,294,535

Project 1402 Rwenkunya- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	13,000,000	0	0	13,000,000	0	0	0	0
Total Cost Of Output 045171	13,000,000	0	0	13,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	7,000,000	0	8,000,000	200,000	0	0	200,000
312103 Roads and Bridges.	0	72,326,562	0	72,326,562	9,000,000	550,025	0	9,550,025
Total Cost Of Output 045180	1,000,000	79,326,562	0	80,326,562	9,200,000	550,025	0	9,750,025
Total Cost for Capital Purchases	14,000,000	79,326,562	0	93,326,562	9,200,000	550,025	0	9,750,025
Total Cost for Project: 1402	14,000,000	79,326,562	0	93,326,562	9,200,000	550,025	0	9,750,025
Total Excluding Arrears	14,000,000	79,326,562	0	93,326,562	9,200,000	550,025	0	9,750,025

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost Of Output 045171	10,000,000	0	0	10,000,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	5,000,000	0	0	5,000,000
312103 Roads and Bridges.	40,000,000	0	0	40,000,000	135,000,000	0	0	135,000,000
Total Cost Of Output 045180	43,000,000	0	0	43,000,000	140,000,000	0	0	140,000,000
Total Cost for Capital Purchases	53,000,000	0	0	53,000,000	140,000,000	0	0	140,000,000
Total Cost for Project: 1403	53,000,000	0	0	53,000,000	140,000,000	0	0	140,000,000
Total Excluding Arrears	53,000,000	0	0	53,000,000	140,000,000	0	0	140,000,000

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Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	40,503,680	0	0	40,503,680	0	0	0	0
Total Cost Of Output 045171	40,503,680	0	0	40,503,680	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	6,000,000	0	6,000,000	50,000	9,860,248	0	9,910,248
312103 Roads and Bridges.	0	112,161,755	0	112,161,755	9,000,000	170,075,785	0	179,075,785
Total Cost Of Output 045180	0	118,161,755	0	118,161,755	9,050,000	179,936,032	0	188,986,032
Total Cost for Capital Purchases	40,503,680	118,161,755	0	158,665,435	9,050,000	179,936,032	0	188,986,032
Total Cost for Project: 1404	40,503,680	118,161,755	0	158,665,435	9,050,000	179,936,032	0	188,986,032
Total Excluding Arrears	40,503,680	118,161,755	0	158,665,435	9,050,000	179,936,032	0	188,986,032

Project 1445 Masindi-Biiso Road (54km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	17,388,000	0	0	17,388,000	0	0	0	0
Total Cost Of Output 045171	17,388,000	0	0	17,388,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	0	88,145,568	0	88,145,568	0	0	0	0
Total Cost Of Output 045180	3,000,000	88,145,568	0	91,145,568	0	0	0	0
Total Cost for Capital Purchases	20,388,000	88,145,568	0	108,533,568	0	0	0	0
Total Cost for Project: 1445	20,388,000	88,145,568	0	108,533,568	0	0	0	0
Total Excluding Arrears	20,388,000	88,145,568	0	108,533,568	0	0	0	0

Project 1446 Masindi-Bugungu via Murchison Falls National Park (80km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	16,990,560	0	0	16,990,560	0	0	0	0
Total Cost Of Output 045171	16,990,560	0	0	16,990,560	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0

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312103 Roads and Bridges.	0	132,218,350	0	132,218,350	0	0	0	0
Total Cost Of Output 045180	3,000,000	132,218,350	0	135,218,350	0	0	0	0
Total Cost for Capital Purchases	19,990,560	132,218,350	0	152,208,910	0	0	0	0
Total Cost for Project: 1446	19,990,560	132,218,350	0	152,208,910	0	0	0	0
Total Excluding Arrears	19,990,560	132,218,350	0	152,208,910	0	0	0	0

Project 1447 Kaseeta-Lwera via Bugoma Forest (16km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	2,782,080	0	0	2,782,080	0	0	0	0
Total Cost Of Output 045171	2,782,080	0	0	2,782,080	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	0	28,743,120	0	28,743,120	0	0	0	0
Total Cost Of Output 045180	3,000,000	28,743,120	0	31,743,120	0	0	0	0
Total Cost for Capital Purchases	5,782,080	28,743,120	0	34,525,200	0	0	0	0
Total Cost for Project: 1447	5,782,080	28,743,120	0	34,525,200	0	0	0	0
Total Excluding Arrears	5,782,080	28,743,120	0	34,525,200	0	0	0	0

Project 1448 Wanseko-Bugungu Road (23km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	7,721,211	0	0	7,721,211	0	0	0	0
Total Cost Of Output 045171	7,721,211	0	0	7,721,211	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	0	40,240,368	0	40,240,368	0	0	0	0
Total Cost Of Output 045180	3,000,000	40,240,368	0	43,240,368	0	0	0	0
Total Cost for Capital Purchases	10,721,211	40,240,368	0	50,961,579	0	0	0	0
Total Cost for Project: 1448	10,721,211	40,240,368	0	50,961,579	0	0	0	0
Total Excluding Arrears	10,721,211	40,240,368	0	50,961,579	0	0	0	0

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Project 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	23,625,840	0	0	23,625,840	0	0	0	0
Total Cost Of Output 045171	23,625,840	0	0	23,625,840	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	0	162,877,680	0	162,877,680	0	0	0	0
Total Cost Of Output 045180	3,000,000	162,877,680	0	165,877,680	0	0	0	0
Total Cost for Capital Purchases	26,625,840	162,877,680	0	189,503,520	0	0	0	0
Total Cost for Project: 1449	26,625,840	162,877,680	0	189,503,520	0	0	0	0
Total Excluding Arrears	26,625,840	162,877,680	0	189,503,520	0	0	0	0

Project 1450 Lusalira-Nkongwe-Ssembabule (97km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	22,830,825	0	0	22,830,825	0	0	0	0
Total Cost Of Output 045171	22,830,825	0	0	22,830,825	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	0	159,045,260	0	159,045,260	0	0	0	0
Total Cost Of Output 045180	3,000,000	159,045,260	0	162,045,260	0	0	0	0
Total Cost for Capital Purchases	25,830,825	159,045,260	0	184,876,085	0	0	0	0
Total Cost for Project: 1450	25,830,825	159,045,260	0	184,876,085	0	0	0	0
Total Excluding Arrears	25,830,825	159,045,260	0	184,876,085	0	0	0	0

Project 1451 Kabale-Kiziranfumbi Road (30km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	5,961,600	0	0	5,961,600	0	0	0	0
Total Cost Of Output 045171	5,961,600	0	0	5,961,600	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0

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312103 Roads and Bridges.	0	47,905,200	0	47,905,200	0	0	0	0
Total Cost Of Output 045180	3,000,000	47,905,200	0	50,905,200	0	0	0	0
Total Cost for Capital Purchases	8,961,600	47,905,200	0	56,866,800	0	0	0	0
Total Cost for Project: 1451	8,961,600	47,905,200	0	56,866,800	0	0	0	0
Total Excluding Arrears	8,961,600	47,905,200	0	56,866,800	0	0	0	0

Project 1452 Kyotera-Rakai Road (20km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	7,740,000	0	0	7,740,000	0	0	0	0
Total Cost Of Output 045171	7,740,000	0	0	7,740,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	0	32,575,536	0	32,575,536	0	0	0	0
Total Cost Of Output 045180	3,000,000	32,575,536	0	35,575,536	0	0	0	0
Total Cost for Capital Purchases	10,740,000	32,575,536	0	43,315,536	0	0	0	0
Total Cost for Project: 1452	10,740,000	32,575,536	0	43,315,536	0	0	0	0
Total Excluding Arrears	10,740,000	32,575,536	0	43,315,536	0	0	0	0

Project 1453 Tangi Gate Bridge

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	685,584	0	0	685,584	0	0	0	0
Total Cost Of Output 045171	685,584	0	0	685,584	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	0	35,449,848	0	35,449,848	0	0	0	0
Total Cost Of Output 045180	3,000,000	35,449,848	0	38,449,848	0	0	0	0
Total Cost for Capital Purchases	3,685,584	35,449,848	0	39,135,432	0	0	0	0
Total Cost for Project: 1453	3,685,584	35,449,848	0	39,135,432	0	0	0	0
Total Excluding Arrears	3,685,584	35,449,848	0	39,135,432	0	0	0	0

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Project 1454 Bridge After Paraa Crossing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	0	5,748,624	0	5,748,624	0	0	0	0
Total Cost Of Output 045180	3,000,000	5,748,624	0	8,748,624	0	0	0	0
Total Cost for Capital Purchases	3,000,000	5,748,624	0	8,748,624	0	0	0	0
Total Cost for Project: 1454	3,000,000	5,748,624	0	8,748,624	0	0	0	0
Total Excluding Arrears	3,000,000	5,748,624	0	8,748,624	0	0	0	0

Project 1455 Hohwa-Nyairongo-Kyarushesha (25km)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	4,968,000	0	0	4,968,000	0	0	0	0
Total Cost Of Output 045171	4,968,000	0	0	4,968,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	0	0	0	0
312103 Roads and Bridges.	0	46,372,234	0	46,372,234	0	0	0	0
Total Cost Of Output 045180	3,000,000	46,372,234	0	49,372,234	0	0	0	0
Total Cost for Capital Purchases	7,968,000	46,372,234	0	54,340,234	0	0	0	0
Total Cost for Project: 1455	7,968,000	46,372,234	0	54,340,234	0	0	0	0
Total Excluding Arrears	7,968,000	46,372,234	0	54,340,234	0	0	0	0

Project 1490 Luwero- Butalangu

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	9,700,000	0	0	9,700,000	0	0	0	0
Total Cost Of Output 045171	9,700,000	0	0	9,700,000	0	0	0	0
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	300,000	3,000,000	0	3,300,000	100,000	6,287,172	0	6,387,172
312103 Roads and Bridges.	0	10,287,531	0	10,287,531	0	38,621,233	0	38,621,233
Total Cost Of Output 045180	300,000	13,287,531	0	13,587,531	100,000	44,908,405	0	45,008,405
Total Cost for Capital Purchases	10,000,000	13,287,531	0	23,287,531	100,000	44,908,405	0	45,008,405
Total Cost for Project: 1490	10,000,000	13,287,531	0	23,287,531	100,000	44,908,405	0	45,008,405
Total Excluding Arrears	10,000,000	13,287,531	0	23,287,531	100,000	44,908,405	0	45,008,405

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Project 1501 Bugungu-Buliisa Road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 045171 Acquisition of Land by Government</i>								
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
<i>Total Cost Of Output 045171</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,090,900	0	2,090,900	0	0	0	0
312103 Roads and Bridges.	0	40,000,000	0	40,000,000	0	0	0	0
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>42,090,900</i>	<i>0</i>	<i>42,090,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,000,000</i>	<i>42,090,900</i>	<i>0</i>	<i>47,090,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1501</i>	<i>5,000,000</i>	<i>42,090,900</i>	<i>0</i>	<i>47,090,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>5,000,000</i>	<i>42,090,900</i>	<i>0</i>	<i>47,090,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1502 Kabwoya-Buhuka Road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 045171 Acquisition of Land by Government</i>								
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
<i>Total Cost Of Output 045171</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1502</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 045171 Acquisition of Land by Government</i>								
311101 Land	7,000,000	0	0	7,000,000	0	0	0	0
<i>Total Cost Of Output 045171</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1503</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1506 Land Acquisition

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	2,594,400	0	0	2,594,400
211103 Allowances	0	0	0	0	400,000	0	0	400,000
212101 Social Security Contributions	0	0	0	0	259,440	0	0	259,440
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	100,000	0	0	100,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	552,180	0	0	552,180
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 045101	0	0	0	0	4,412,020	0	0	4,412,020
Total Cost for Outputs Provided	0	0	0	0	4,412,020	0	0	4,412,020
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	0	0	0	0	245,247,980	0	0	245,247,980
Total Cost Of Output 045171	0	0	0	0	245,247,980	0	0	245,247,980
Total Cost for Capital Purchases	0	0	0	0	245,247,980	0	0	245,247,980
Total Cost for Project: 1506	0	0	0	0	249,660,000	0	0	249,660,000
Total Excluding Arrears	0	0	0	0	249,660,000	0	0	249,660,000

Project 1510 UNRA Retooling Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
221003 Staff Training	0	0	0	0	1,446,409	6,199,738	0	7,646,148
225001 Consultancy Services- Short term	0	0	0	0	1,690,000	0	0	1,690,000
225002 Consultancy Services- Long-term	0	0	0	0	2,798,000	0	0	2,798,000
226001 Insurances	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 045101	0	0	0	0	7,934,409	6,199,738	0	14,134,148
Total Cost for Outputs Provided	0	0	0	0	7,934,409	6,199,738	0	14,134,148
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	0	0	0	0	2,416,000	0	0	2,416,000
Total Cost Of Output 045171	0	0	0	0	2,416,000	0	0	2,416,000
Output 045172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	3,600,000	0	0	3,600,000
312102 Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 045172	0	0	0	0	5,600,000	0	0	5,600,000
Output 045176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	0	0	0	0	1,188,000	0	0	1,188,000
312213 ICT Equipment	0	0	0	0	8,443,251	0	0	8,443,251
Total Cost Of Output 045176	0	0	0	0	9,631,251	0	0	9,631,251
Output 045177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	38,082,340	0	0	38,082,340
Total Cost Of Output 045177	0	0	0	0	38,082,340	0	0	38,082,340

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Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281502 Feasibility Studies for Capital Works	0	0	0	0	336,000	0	0	336,000
Total Cost Of Output 045180	0	0	0	0	536,000	0	0	536,000
Total Cost for Capital Purchases	0	0	0	0	56,265,591	0	0	56,265,591
Total Cost for Project: 1510	0	0	0	0	64,200,000	6,199,738	0	70,399,738
Total Excluding Arrears	0	0	0	0	64,200,000	6,199,738	0	70,399,738
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	1,649,395,324	1,971,542,119	0	3,620,937,443	1,711,314,089	1,419,099,787	0	3,130,413,876
Total Excluding Arrears	1,618,045,405	1,971,542,119	0	3,589,587,525	1,711,314,089	1,419,099,787	0	3,130,413,876
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 113	1,649,395,324	1,971,542,119	0	3,620,937,443	1,711,314,089	1,419,099,787	0	3,130,413,876
Total Excluding Arrears	1,618,045,405	1,971,542,119	0	3,589,587,525	1,711,314,089	1,419,099,787	0	3,130,413,876

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Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
0952 Design Masaka-Bukakata road	0.00	41,554.78
403 Arab Bank for Economic Development in Africa	0.00	13,500.00
414 Islamic Development Bank	0.00	11,154.78
415 Organisation of Petroleum Exporting Countries	0.00	16,900.00
0957 Design the New Nile Bridge at Jinja	21,685.83	34,001.52
523 Japan	21,685.83	34,001.52
1038 Design Ntungamo-Mirama Hills (37km)	10,060.56	0.00
549 United Kingdom	10,060.56	0.00
1040 Design Kapchorwa-Suam road (77km)	0.00	126,578.80
402 Africa Development Fund (ADF)	0.00	126,578.80
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	56,960.48	80,517.59
401 Africa Development Bank (ADB)	56,960.48	80,517.59
1105 Road Sector Institu. Capacity Dev. Proj.	14,578.32	0.00
406 European Union (EU)	14,578.32	0.00
1176 Hoima-Wanseko Road (83Km)	330,000.00	228,433.70
507 China (PR)	330,000.00	228,433.70
1180 Kampala Entebbe Express Highway	189,821.88	80,003.57
507 China (PR)	189,821.88	80,003.57
1277 Kampala Northern Bypass Phase 2	12,034.71	39,691.77
406 European Union (EU)	12,034.71	39,691.77
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.00	100,004.46
415 Organisation of Petroleum Exporting Countries	0.00	100,004.46
1310 Albertine Region Sustainable Development Project	63,458.39	61,919.16
410 International Development Association (IDA)	63,458.39	61,919.16
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	19,665.55	42,413.49
401 Africa Development Bank (ADB)	19,665.55	42,413.49
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	19,665.55	42,001.87
401 Africa Development Bank (ADB)	19,665.55	42,001.87
1313 North Eastern Road-Corridor Asset Management Project	55,502.90	133,685.97
410 International Development Association (IDA)	55,502.90	133,685.97
1319 Kampala Flyover	58,601.36	97,504.35
523 Japan	58,601.36	97,504.35
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	87,318.06	79,194.54
414 Islamic Development Bank	87,318.06	79,194.54
1402 Rwenkuny- Apac- Lira-Acholibur road	79,326.56	550.02
414 Islamic Development Bank	79,326.56	550.02
1404 Kibuye- Busega- Mpigi	118,161.75	179,936.03
401 Africa Development Bank (ADB)	0.00	179,936.03
402 Africa Development Fund (ADF)	118,161.75	0.00

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1445 Masindi-Biiso Road (54km)	88,145.57	0.00
507 China (PR)	88,145.57	0.00
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	132,218.35	0.00
507 China (PR)	132,218.35	0.00
1447 Kaseeta-Lwera via Bugoma Forest (16km)	28,743.12	0.00
507 China (PR)	28,743.12	0.00
1448 Wanseko-Bugungu Road (23km)	40,240.37	0.00
507 China (PR)	40,240.37	0.00
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	162,877.68	0.00
507 China (PR)	162,877.68	0.00
1450 Lusalira-Nkonge-Ssembabule (97km)	159,045.26	0.00
507 China (PR)	159,045.26	0.00
1451 Kabale-Kiziranfumbi Road (30km)	47,905.20	0.00
507 China (PR)	47,905.20	0.00
1452 Kyotera-Rakai Road (20km)	32,575.54	0.00
507 China (PR)	32,575.54	0.00
1453 Tangi Gate Bridge	35,449.85	0.00
507 China (PR)	35,449.85	0.00
1454 Bridge After Paraa Crossing	5,748.62	0.00
507 China (PR)	5,748.62	0.00
1455 Hohwa-Nyairongo-Kyarushesha (25km)	46,372.23	0.00
507 China (PR)	46,372.23	0.00
1490 Luwero- Butalangu	13,287.53	44,908.40
403 Arab Bank for Economic Development in Africa	13,287.53	44,908.40
1501 Bugungu-Buliisa Road	42,090.90	0.00
507 China (PR)	42,090.90	0.00
1510 UNRA Retooling Project	0.00	6,199.74
406 European Union (EU)	0.00	6,199.74
Total External Project Financing For Vote 113	1,971,542.12	1,419,099.79

Vote: 114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0857 Cancer Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management/support services	3,309,469	1,160,028	0	4,469,498	4,739,142	1,450,746	0	6,189,887
02 Medical Services	0	1,890,814	1,360,000	3,250,814	0	8,690,120	1,360,000	10,050,120
03 Internal Audit	0	25,000	0	25,000	0	25,000	0	25,000
04 Radiotherapy	0	115,000	500,000	615,000	0	115,000	500,000	615,000
Total Recurrent Budget Estimates for Programme	3,309,469	3,190,842	1,860,000	8,360,312	4,739,142	10,280,866	1,860,000	16,880,008
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1120 Uganda Cancer Institute Project	8,809,000	0	0	8,809,000	8,809,000	0	0	8,809,000
1345 ADB Support to UCI	1,989,265	31,962,990	0	33,952,255	1,989,265	64,262,869	0	66,252,134
1476 Institutional Support to Uganda Cancer Institute	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
Total Development Budget Estimates for Programme	11,929,265	31,962,990	0	43,892,255	11,929,265	64,262,869	0	76,192,134
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 57	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
Total Excluding Arrears	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455
Total Vote 114	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
Total Excluding Arrears	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455

Vote: 114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,729,750	7,801,010	1,860,000	17,390,761	16,337,221	6,000,000	1,860,000	24,197,221
211101 General Staff Salaries	3,309,469	0	0	3,309,469	4,739,142	0	0	4,739,142
211103 Allowances	1,403,100	0	325,500	1,728,600	1,367,834	0	387,250	1,755,084
212102 Pension for General Civil Service	65,022	0	0	65,022	83,172	0	0	83,172
213001 Medical expenses (To employees)	6,000	0	0	6,000	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	202,550	0	0	202,550	302,563	0	0	302,563
221001 Advertising and Public Relations	142,400	0	67,100	209,500	142,400	0	70,000	212,400
221002 Workshops and Seminars	162,800	440,000	0	602,800	173,000	200,000	0	373,000
221003 Staff Training	20,000	4,261,360	0	4,281,360	120,000	5,800,000	0	5,920,000
221006 Commissions and related charges	28,000	0	0	28,000	139,968	0	0	139,968
221007 Books, Periodicals & Newspapers	13,800	0	0	13,800	13,800	0	0	13,800
221008 Computer supplies and Information Technology (IT)	118,400	0	90,000	208,400	116,800	0	90,000	206,800
221009 Welfare and Entertainment	131,200	0	144,100	275,300	113,688	0	144,100	257,788
221010 Special Meals and Drinks	130,000	0	52,000	182,000	130,910	0	47,925	178,835
221011 Printing, Stationery, Photocopying and Binding	116,800	0	115,800	232,600	110,300	0	113,800	224,100
221012 Small Office Equipment	6,000	0	10,000	16,000	6,000	0	10,000	16,000
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	50,000	75,000	25,000	0	50,000	75,000
221017 Subscriptions	63,000	0	0	63,000	63,000	0	0	63,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	117,600	0	90,300	207,900	88,600	0	90,300	178,900
223004 Guard and Security services	84,000	0	0	84,000	84,000	0	0	84,000
223005 Electricity	140,000	0	36,900	176,900	140,000	0	39,150	179,150
223006 Water	140,000	0	0	140,000	140,000	0	0	140,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	0	50,000
224001 Medical Supplies	0	0	50,000	50,000	7,000,000	0	0	7,000,000
224004 Cleaning and Sanitation	230,000	0	80,000	310,000	230,000	0	80,000	310,000
224005 Uniforms, Beddings and Protective Gear	58,000	0	52,000	110,000	56,000	0	42,000	98,000
225001 Consultancy Services- Short term	152,000	0	263,000	415,000	198,704	0	263,000	461,704
225002 Consultancy Services- Long-term	0	3,099,650	0	3,099,650	0	0	0	0
227001 Travel inland	245,100	0	230,300	475,400	234,000	0	230,300	464,300
227002 Travel abroad	215,000	0	0	215,000	179,000	0	0	179,000
227004 Fuel, Lubricants and Oils	152,509	0	107,100	259,609	141,242	0	104,000	245,242
228001 Maintenance - Civil	15,000	0	0	15,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	52,000	0	21,800	73,800	52,000	0	21,800	73,800
228003 Maintenance – Machinery, Equipment & Furniture	45,500	0	72,100	117,600	24,100	0	74,375	98,475
228004 Maintenance – Other	58,500	0	0	58,500	17,000	0	0	17,000

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Investment (Capital Purchases)	10,652,000	24,161,980	0	34,813,980	10,592,365	58,262,869	0	68,855,234
281503 Engineering and Design Studies & Plans for capital works	0	3,200,000	0	3,200,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	9,321,000	18,155,420	0	27,476,420	9,261,365	34,212,869	0	43,474,234
312202 Machinery and Equipment	0	934,560	0	934,560	0	0	0	0
312212 Medical Equipment	897,000	1,872,000	0	2,769,000	781,000	24,050,000	0	24,831,000
312213 ICT Equipment	234,000	0	0	234,000	350,000	0	0	350,000
Arrears	47,826	0	0	47,826	19,687	0	0	19,687
321605 Domestic arrears (Budgeting)	28,834	0	0	28,834	19,687	0	0	19,687
321607 Utility arrears (Budgeting)	18,992	0	0	18,992	0	0	0	0
Grand Total Vote 114	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
<i>Total Excluding Arrears</i>	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455

Vote: 114 Uganda Cancer Institute

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

Programme :0857 Cancer Services

Recurrent Budget Estimates

SubProgramme 01 Management/support services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085704 Cancer Institute Support Services								
211103 Allowances	0	0	0	0	0	28,000	0	28,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221006 Commissions and related charges	0	18,000	0	18,000	0	67,082	0	67,082
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	4,700	0	4,700
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	0	25,000
221017 Subscriptions	0	1,500	0	1,500	0	1,500	0	1,500
222001 Telecommunications	0	42,400	0	42,400	0	42,400	0	42,400
223004 Guard and Security services	0	44,000	0	44,000	0	44,000	0	44,000
223005 Electricity	0	90,000	0	90,000	0	90,000	0	90,000
223006 Water	0	90,000	0	90,000	0	90,000	0	90,000
224004 Cleaning and Sanitation	0	200,000	0	200,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	28,000	0	28,000
227001 Travel inland	0	11,000	0	11,000	0	11,000	0	11,000
227002 Travel abroad	0	24,000	0	24,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	22,242	0	22,242	0	22,642	0	22,642
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,400	0	15,400	0	11,000	0	11,000
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	706,942	0	706,942	0	789,324	0	789,324

Output 085719 Human Resource Management Services

211101 General Staff Salaries	3,309,469	0	0	3,309,469	4,739,142	0	0	4,739,142
211103 Allowances	0	80,000	0	80,000	0	100,000	0	100,000
212102 Pension for General Civil Service	0	65,022	0	65,022	0	83,172	0	83,172
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	202,550	0	202,550	0	302,563	0	302,563
221003 Staff Training	0	20,000	0	20,000	0	120,000	0	120,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000

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227004 Fuel, Lubricants and Oils	0	1,689	0	1,689	0	0	0	0
Total Cost of Output 19	3,309,469	405,260	0	3,714,730	4,739,142	641,735	0	5,380,877
Total Cost Of Outputs Provided	3,309,469	1,112,202	0	4,421,671	4,739,142	1,431,059	0	6,170,201
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085799 Arrears								
321605 Domestic arrears (Budgeting)	0	28,834	0	28,834	0	19,687	0	19,687
321607 Utility arrears (Budgeting)	0	18,992	0	18,992	0	0	0	0
Total Cost of Output 99	0	47,826	0	47,826	0	19,687	0	19,687
Total Cost Of Arrears	0	47,826	0	47,826	0	19,687	0	19,687
Total Cost for SubProgramme 01	3,309,469	1,160,028	0	4,469,498	4,739,142	1,450,746	0	6,189,887
<i>Total Excluding Arrears</i>	3,309,469	1,112,202	0	4,421,671	4,739,142	1,431,059	0	6,170,201

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085701 Cancer Research								
211103 Allowances	0	162,000	0	162,000	0	155,334	0	155,334
221001 Advertising and Public Relations	0	90,000	0	90,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	90,000	0	90,000
221006 Commissions and related charges	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	51,400	0	51,400	0	1,400	0	1,400
221009 Welfare and Entertainment	0	70,600	0	70,600	0	70,600	0	70,600
221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	63,000	0	63,000	0	63,000
221017 Subscriptions	0	61,500	0	61,500	0	61,500	0	61,500
222001 Telecommunications	0	52,500	0	52,500	0	22,500	0	22,500
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	0	40,000
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	30,000	0	30,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	104,000	0	104,000	0	104,000	0	104,000
227001 Travel inland	0	154,000	0	154,000	0	154,000	0	154,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	42,714	0	42,714	0	0	0	0
228004 Maintenance – Other	0	58,500	0	58,500	0	0	0	0
Total Cost of Output 01	0	1,261,814	0	1,261,814	0	1,087,934	0	1,087,934
Output 085702 Cancer Care Services								
211103 Allowances	0	95,000	285,000	380,000	0	47,500	346,750	394,250
221001 Advertising and Public Relations	0	0	67,100	67,100	0	0	70,000	70,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000

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221006 Commissions and related charges	0	0	0	0	0	18,885	0	18,885
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	23,500	47,000	70,500	0	23,500	47,000	70,500
221009 Welfare and Entertainment	0	19,700	59,100	78,800	0	7,388	59,100	66,488
221010 Special Meals and Drinks	0	130,000	52,000	182,000	0	130,910	47,925	178,835
221011 Printing, Stationery, Photocopying and Binding	0	11,000	90,000	101,000	0	11,000	88,000	99,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	0	0	50,000	50,000	0	0	50,000	50,000
222001 Telecommunications	0	9,300	65,100	74,400	0	9,300	65,100	74,400
223005 Electricity	0	0	36,900	36,900	0	0	39,150	39,150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	50,000	0	50,000
224001 Medical Supplies	0	0	50,000	50,000	0	7,000,000	0	7,000,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	0	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	42,000	48,000	0	4,000	32,000	36,000
225001 Consultancy Services- Short term	0	20,000	140,000	160,000	0	66,704	140,000	206,704
227001 Travel inland	0	17,300	190,300	207,600	0	17,300	190,300	207,600
227002 Travel abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	14,500	58,000	72,500	0	0	58,000	58,000
228002 Maintenance - Vehicles	0	0	21,800	21,800	0	0	21,800	21,800
228003 Maintenance – Machinery, Equipment & Furniture	0	21,700	21,700	43,400	0	4,700	20,875	25,575
Total Cost of Output 02	0	451,000	1,360,000	1,811,000	0	7,424,187	1,360,000	8,784,187
Output 085703 Cancer Outreach Service								
211103 Allowances	0	59,000	0	59,000	0	28,500	0	28,500
221001 Advertising and Public Relations	0	12,400	0	12,400	0	12,400	0	12,400
221002 Workshops and Seminars	0	5,600	0	5,600	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	7,200	0	7,200	0	7,600	0	7,600
221009 Welfare and Entertainment	0	4,400	0	4,400	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	27,500	0	27,500	0	24,000	0	24,000
227001 Travel inland	0	38,800	0	38,800	0	42,900	0	42,900
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 03	0	178,000	0	178,000	0	178,000	0	178,000
Total Cost Of Outputs Provided	0	1,890,814	1,360,000	3,250,814	0	8,690,120	1,360,000	10,050,120
Total Cost for SubProgramme 02	0	1,890,814	1,360,000	3,250,814	0	8,690,120	1,360,000	10,050,120
<i>Total Excluding Arrears</i>	0	1,890,814	1,360,000	3,250,814	0	8,690,120	1,360,000	10,050,120

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SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085705 Internal Audit								
211103 Allowances	0	6,600	0	6,600	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	2,200	0	2,200	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	200	0	200
227001 Travel inland	0	4,000	0	4,000	0	8,800	0	8,800
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 05	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost for SubProgramme 03	0	25,000	0	25,000	0	25,000	0	25,000
Total Excluding Arrears	0	25,000	0	25,000	0	25,000	0	25,000

SubProgramme 04 Radiotherapy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085706 Radiotherapy Services								
211103 Allowances	0	40,500	40,500	81,000	0	40,500	40,500	81,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,300	43,000	47,300	0	20,300	43,000	63,300
221009 Welfare and Entertainment	0	8,500	85,000	93,500	0	8,500	85,000	93,500
221011 Printing, Stationery, Photocopying and Binding	0	4,300	25,800	30,100	0	4,300	25,800	30,100
221012 Small Office Equipment	0	0	8,000	8,000	0	0	8,000	8,000
222001 Telecommunications	0	8,400	25,200	33,600	0	8,400	25,200	33,600
224005 Uniforms, Beddings and Protective Gear	0	2,000	10,000	12,000	0	2,000	10,000	12,000
225001 Consultancy Services- Short term	0	0	123,000	123,000	0	0	123,000	123,000
227001 Travel inland	0	8,000	40,000	48,000	0	0	40,000	40,000
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,600	49,100	53,700	0	4,600	46,000	50,600
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,400	50,400	58,800	0	8,400	53,500	61,900
Total Cost of Output 06	0	115,000	500,000	615,000	0	115,000	500,000	615,000
Total Cost Of Outputs Provided	0	115,000	500,000	615,000	0	115,000	500,000	615,000
Total Cost for SubProgramme 04	0	115,000	500,000	615,000	0	115,000	500,000	615,000
Total Excluding Arrears	0	115,000	500,000	615,000	0	115,000	500,000	615,000

Development Budget Estimates

Vote: 114 Uganda Cancer Institute

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085772 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	8,509,000	0	0	8,509,000	8,609,000	0	0	8,609,000
Total Cost Of Output 085772	8,709,000	0	0	8,709,000	8,809,000	0	0	8,809,000
Output 085784 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 085784	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	8,809,000	0	0	8,809,000	8,809,000	0	0	8,809,000
Total Cost for Project: 1120	8,809,000	0	0	8,809,000	8,809,000	0	0	8,809,000
Total Excluding Arrears	8,809,000	0	0	8,809,000	8,809,000	0	0	8,809,000

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085704 Cancer Institute Support Services								
211103 Allowances	960,000	0	0	960,000	960,000	0	0	960,000
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	44,000	440,000	0	484,000	44,000	200,000	0	244,000
221003 Staff Training	0	4,261,360	0	4,261,360	0	5,800,000	0	5,800,000
221006 Commissions and related charges	10,000	0	0	10,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,900	0	0	2,900
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	52,000	0	0	52,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	5,000	0	0	5,000	6,000	0	0	6,000
223005 Electricity	20,000	0	0	20,000	20,000	0	0	20,000
223006 Water	20,000	0	0	20,000	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	3,099,650	0	3,099,650	0	0	0	0
227001 Travel inland	12,000	0	0	12,000	0	0	0	0
227002 Travel abroad	84,000	0	0	84,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	49,265	0	0	49,265	84,000	0	0	84,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	24,000	0	0	24,000
Total Cost Of Output 085704	1,277,265	7,801,010	0	9,078,275	1,336,900	6,000,000	0	7,336,900
Total Cost for Outputs Provided	1,277,265	7,801,010	0	9,078,275	1,336,900	6,000,000	0	7,336,900
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085772 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	3,200,000	0	3,200,000	0	0	0	0

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312101 Non-Residential Buildings	712,000	18,155,420	0	18,867,420	652,365	34,212,869	0	34,865,234
Total Cost Of Output 085772	712,000	21,355,420	0	22,067,420	652,365	34,212,869	0	34,865,234
Output 085776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	934,560	0	934,560	0	0	0	0
Total Cost Of Output 085776	0	934,560	0	934,560	0	0	0	0
Output 085777 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	0	1,872,000	0	1,872,000	0	24,050,000	0	24,050,000
Total Cost Of Output 085777	0	1,872,000	0	1,872,000	0	24,050,000	0	24,050,000
Total Cost for Capital Purchases	712,000	24,161,980	0	24,873,980	652,365	58,262,869	0	58,915,234
Total Cost for Project: 1345	1,989,265	31,962,990	0	33,952,255	1,989,265	64,262,869	0	66,252,134
Total Excluding Arrears	1,989,265	31,962,990	0	33,952,255	1,989,265	64,262,869	0	66,252,134

Project 1476 Institutional Support to Uganda Cancer Institute

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085776 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	234,000	0	0	234,000	350,000	0	0	350,000
Total Cost Of Output 085776	234,000	0	0	234,000	350,000	0	0	350,000
Output 085777 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	897,000	0	0	897,000	781,000	0	0	781,000
Total Cost Of Output 085777	897,000	0	0	897,000	781,000	0	0	781,000
Total Cost for Capital Purchases	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
Total Cost for Project: 1476	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
Total Excluding Arrears	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 57	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
Total Excluding Arrears	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 114	18,429,577	31,962,990	1,860,000	52,252,567	26,949,273	64,262,869	1,860,000	93,072,141
Total Excluding Arrears	18,381,750	31,962,990	1,860,000	52,204,741	26,929,586	64,262,869	1,860,000	93,052,455

Vote: 114 Uganda Cancer Institute

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1345 ADB Support to UCI	31,962.99	64,262.87
402 Africa Development Fund (ADF)	31,962.99	64,262.87
Total External Project Financing For Vote 114	31,962.99	64,262.87

Vote: 115 Uganda Heart Institute

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0858 Heart Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
02 Medical Services	0	4,166,302	2,965,000	7,131,302	0	4,159,239	4,165,000	8,324,239
03 Internal Audit	0	13,500	6,000	19,500	0	13,500	6,000	19,500
Total Recurrent Budget Estimates for Programme	2,834,987	4,760,208	6,000,000	13,595,195	4,200,623	4,872,969	6,000,000	15,073,592
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1121 Uganda Heart Institute Project	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Development Budget Estimates for Programme	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 58	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
Total Excluding Arrears	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114
Total Vote 115	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
Total Excluding Arrears	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114

Vote: 115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,511,653	0	6,000,000	13,511,653	8,997,114	0	6,000,000	14,997,114
211101 General Staff Salaries	2,834,987	0	0	2,834,987	4,200,623	0	0	4,200,623
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	800,000	800,000	0	0	800,000	800,000
211103 Allowances	181,000	0	348,500	529,500	181,000	0	348,500	529,500
212102 Pension for General Civil Service	76,806	0	0	76,806	91,712	0	0	91,712
212201 Social Security Contributions	0	0	80,000	80,000	0	0	80,000	80,000
213001 Medical expenses (To employees)	21,500	0	16,000	37,500	21,500	0	16,000	37,500
213002 Incapacity, death benefits and funeral expenses	10,000	0	12,500	22,500	10,000	0	12,500	22,500
213004 Gratuity Expenses	178,964	0	0	178,964	283,882	0	0	283,882
221001 Advertising and Public Relations	60,000	0	25,000	85,000	70,000	0	65,000	135,000
221002 Workshops and Seminars	25,000	0	25,000	50,000	25,000	0	25,000	50,000
221003 Staff Training	280,000	0	245,000	525,000	270,000	0	215,000	485,000
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	95,400	0	40,000	135,400	95,400	0	30,000	125,400
221010 Special Meals and Drinks	60,000	0	120,000	180,000	60,000	0	120,000	180,000
221011 Printing, Stationery, Photocopying and Binding	46,500	0	61,000	107,500	46,500	0	61,000	107,500
221012 Small Office Equipment	5,500	0	10,000	15,500	5,500	0	10,000	15,500
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	100,000	0	85,000	185,000	100,000	0	85,000	185,000
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	120,000	0	60,000	180,000	120,000	0	60,000	180,000
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 Supplies	0	0	2,105,000	2,105,000	553,770	0	2,105,000	2,658,770
224004 Cleaning and Sanitation	94,400	0	25,000	119,400	94,400	0	25,000	119,400
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	2,238,760	0	1,300,000	3,538,760	1,684,990	0	1,300,000	2,984,990
226001 Insurances	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	37,900	0	19,500	57,400	37,900	0	19,500	57,400
227002 Travel abroad	15,000	0	165,000	180,000	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	115,937	0	190,000	305,937	115,937	0	190,000	305,937
228001 Maintenance - Civil	15,000	0	15,000	30,000	15,000	0	15,000	30,000
228002 Maintenance - Vehicles	30,000	0	15,000	45,000	30,000	0	15,000	45,000

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228003 Maintenance – Machinery, Equipment & Furniture	635,000	0	90,000	725,000	635,000	0	90,000	725,000
228004 Maintenance – Other	5,000	0	10,000	15,000	5,000	0	10,000	15,000
Investment (Capital Purchases)	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
312202 Machinery and Equipment	150,000	0	0	150,000	324,800	0	0	324,800
312203 Furniture & Fixtures	150,000	0	0	150,000	77,638	0	0	77,638
312211 Office Equipment	0	0	0	0	85,000	0	0	85,000
312212 Medical Equipment	4,200,000	0	0	4,200,000	3,834,562	0	0	3,834,562
312214 Laboratory Equipments	0	0	0	0	178,000	0	0	178,000
Arrears	83,542	0	0	83,542	76,479	0	0	76,479
321605 Domestic arrears (Budgeting)	83,542	0	0	83,542	76,479	0	0	76,479
Grand Total Vote 115	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
<i>Total Excluding Arrears</i>	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114

Vote: 115 Uganda Heart Institute

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

Programme :0858 Heart Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085804 Heart Institute Support Services								
211101 General Staff Salaries	2,834,987	0	0	2,834,987	4,200,623	0	0	4,200,623
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	800,000	800,000	0	0	800,000	800,000
211103 Allowances	0	10,000	126,500	136,500	0	10,000	126,500	136,500
212102 Pension for General Civil Service	0	76,806	0	76,806	0	91,712	0	91,712
212201 Social Security Contributions	0	0	80,000	80,000	0	0	80,000	80,000
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 expenses	0	10,000	12,500	22,500	0	10,000	12,500	22,500
213004 Gratuity Expenses	0	178,964	0	178,964	0	283,882	0	283,882
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	95,000	115,000	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 Technology (IT)	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 Binding	0	20,000	30,000	50,000	0	20,000	30,000	50,000
221012 Small Office Equipment	0	5,500	10,000	15,500	0	5,500	10,000	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	5,000	5,000
221016 IFMS Recurrent costs	0	22,000	25,000	47,000	0	22,000	25,000	47,000
222001 Telecommunications	0	10,000	85,000	95,000	0	10,000	85,000	95,000
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	20,000	60,000	80,000	0	20,000	60,000	80,000
223006 Water	0	5,000	30,000	35,000	0	5,000	30,000	35,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	10,000	10,000
224001 Medical Supplies	0	0	1,200,000	1,200,000	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	25,000	45,000	0	20,000	25,000	45,000
227001 Travel inland	0	5,000	17,500	22,500	0	5,000	17,500	22,500
227002 Travel abroad	0	15,000	65,000	80,000	0	15,000	65,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	5,000	9,000	0	4,000	5,000	9,000
227004 Fuel, Lubricants and Oils	0	4,737	110,000	114,737	0	4,737	110,000	114,737
228001 Maintenance - Civil	0	15,000	15,000	30,000	0	15,000	15,000	30,000
228002 Maintenance - Vehicles	0	20,000	15,000	35,000	0	20,000	15,000	35,000

Vote: 115 Uganda Heart Institute

228003 Maintenance – Machinery, Equipment & Furniture	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 04	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
Total Cost Of Outputs Provided	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
Total Cost for SubProgramme 01	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854
<i>Total Excluding Arrears</i>	2,834,987	580,406	3,029,000	6,444,393	4,200,623	700,231	1,829,000	6,729,854

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085801 Heart Research

211103 Allowances	0	6,000	30,000	36,000	0	6,000	30,000	36,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	0	10,000	10,000	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	10,000	15,000	0	5,000	10,000	15,000
225001 Consultancy Services- Short term	0	13,760	1,300,000	1,313,760	0	13,760	0	13,760
Total Cost of Output 01	0	34,760	1,360,000	1,394,760	0	34,760	60,000	94,760

Output 085802 Heart Care Services

211103 Allowances	0	150,000	150,000	300,000	0	150,000	150,000	300,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	250,000	100,000	350,000	0	250,000	100,000	350,000
221009 Welfare and Entertainment	0	75,000	10,000	85,000	0	75,000	10,000	85,000
221010 Special Meals and Drinks	0	60,000	100,000	160,000	0	60,000	100,000	160,000
221011 Printing, Stationery, Photocopying and Binding	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	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	80,000	0	80,000	0	80,000	0	80,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224001 Medical Supplies	0	0	905,000	905,000	0	553,770	2,105,000	2,658,770
224004 Cleaning and Sanitation	0	74,400	0	74,400	0	74,400	0	74,400
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	2,225,000	0	2,225,000	0	1,671,230	1,300,000	2,971,230
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	27,400	0	27,400	0	27,400	0	27,400
227002 Travel abroad	0	0	70,000	70,000	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	93,200	40,000	133,200	0	93,200	40,000	133,200
228003 Maintenance – Machinery, Equipment & Furniture	0	595,000	60,000	655,000	0	595,000	60,000	655,000
Total Cost of Output 02	0	4,000,000	1,455,000	5,455,000	0	4,000,000	3,955,000	7,955,000

Output 085803 Heart Outreach Services

211103 Allowances	0	10,000	40,000	50,000	0	10,000	40,000	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	40,000	50,000
221003 Staff Training	0	10,000	40,000	50,000	0	0	0	0

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227002 Travel abroad	0	0	30,000	30,000	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	18,000	40,000	58,000	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 03	0	48,000	150,000	198,000	0	48,000	150,000	198,000
Total Cost Of Outputs Provided	0	4,082,760	2,965,000	7,047,760	0	4,082,760	4,165,000	8,247,760
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085899 Arrears								
321605 Domestic arrears (Budgeting)	0	83,542	0	83,542	0	76,479	0	76,479
Total Cost of Output 99	0	83,542	0	83,542	0	76,479	0	76,479
Total Cost Of Arrears	0	83,542	0	83,542	0	76,479	0	76,479
Total Cost for SubProgramme 02	0	4,166,302	2,965,000	7,131,302	0	4,159,239	4,165,000	8,324,239
<i>Total Excluding Arrears</i>	0	4,082,760	2,965,000	7,047,760	0	4,082,760	4,165,000	8,247,760

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085804 Heart Institute Support Services								
211103 Allowances	0	5,000	2,000	7,000	0	5,000	2,000	7,000
213001 Medical expenses (To employees)	0	1,500	1,000	2,500	0	1,500	1,000	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,000	2,500	0	1,500	1,000	2,500
227001 Travel inland	0	5,500	2,000	7,500	0	5,500	2,000	7,500
Total Cost of Output 04	0	13,500	6,000	19,500	0	13,500	6,000	19,500
Total Cost Of Outputs Provided	0	13,500	6,000	19,500	0	13,500	6,000	19,500
Total Cost for SubProgramme 03	0	13,500	6,000	19,500	0	13,500	6,000	19,500
<i>Total Excluding Arrears</i>	0	13,500	6,000	19,500	0	13,500	6,000	19,500

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085876 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	150,000	324,800	0	0	324,800
312211 Office Equipment	0	0	0	0	85,000	0	0	85,000
Total Cost Of Output 085876	150,000	0	0	150,000	409,800	0	0	409,800
Output 085877 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	4,200,000	0	0	4,200,000	3,834,562	0	0	3,834,562
312214 Laboratory Equipments	0	0	0	0	178,000	0	0	178,000
Total Cost Of Output 085877	4,200,000	0	0	4,200,000	4,012,562	0	0	4,012,562

Vote: 115 Uganda Heart Institute

Output 085878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	77,638	0	0	77,638
Total Cost Of Output 085878	150,000	0	0	150,000	77,638	0	0	77,638
Total Cost for Capital Purchases	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Cost for Project: 1121	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 58	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
Total Excluding Arrears	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 115	12,095,195	0	6,000,000	18,095,195	13,573,592	0	6,000,000	19,573,592
Total Excluding Arrears	12,011,653	0	6,000,000	18,011,653	13,497,114	0	6,000,000	19,497,114

Vote: 116 National Medical Stores

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0859 Pharmaceutical and Medical Supplies								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Pharmaceuticals and Other Health Supplies	0	258,074,897	0	258,074,897	9,913,085	267,051,382	23,129,693	300,094,159
Total Recurrent Budget Estimates for Programme	0	258,074,897	0	258,074,897	9,913,085	267,051,382	23,129,693	300,094,159
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 59	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
Total Excluding Arrears	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159
Total Vote 116	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
Total Excluding Arrears	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159

Vote: 116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	9,913,085	0	0	9,913,085
211103 Allowances	0	0	0	0	2,598,385	0	990,733	3,589,118
212101 Social Security Contributions	0	0	0	0	1,320,826	0	0	1,320,826
213001 Medical expenses (To employees)	0	0	0	0	600,000	0	0	600,000
213004 Gratuity Expenses	0	0	0	0	2,318,111	0	0	2,318,111
221001 Advertising and Public Relations	0	0	0	0	284,486	0	2,912,514	3,197,000
221002 Workshops and Seminars	0	0	0	0	300,000	0	346,469	646,469
221003 Staff Training	0	0	0	0	445,000	0	200,000	645,000
221004 Recruitment Expenses	0	0	0	0	70,000	0	0	70,000
221006 Commissions and related charges	0	0	0	0	500,000	0	2,331,342	2,831,342
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,759,833	3,759,833
221009 Welfare and Entertainment	0	0	0	0	500,000	0	683,052	1,183,052
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	170,200	0	150,000	320,200
221012 Small Office Equipment	0	0	0	0	140,200	0	0	140,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	0	0	0	113,100	0	0	113,100
222002 Postage and Courier	0	0	0	0	2,091	0	0	2,091
223002 Rates	0	0	0	0	0	0	63,470	63,470
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	730,000	930,000
223004 Guard and Security services	0	0	0	0	12,582	0	197,417	210,000
223005 Electricity	0	0	0	0	50,000	0	341,308	391,308
223006 Water	0	0	0	0	20,000	0	44,800	64,800
224001 Medical Supplies	237,964,467	0	0	237,964,467	254,937,307	0	200,000	255,137,307
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	102,100	0	0	102,100
225002 Consultancy Services- Long-term	0	0	0	0	0	0	752,000	752,000
226001 Insurances	0	0	0	0	800,000	0	1,600,000	2,400,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	200,000	0	2,750,029	2,950,029
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,236,000	2,236,000
228001 Maintenance - Civil	0	0	0	0	0	0	340,000	340,000
228002 Maintenance - Vehicles	0	0	0	0	315,363	0	1,444,050	1,759,413
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,051,632	0	1,026,674	2,078,306
Arrears	20,110,431	0	0	20,110,431	0	0	0	0
321605 Domestic arrears (Budgeting)	20,110,431	0	0	20,110,431	0	0	0	0
Grand Total Vote 116	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159

Vote: 116 National Medical Stores

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

Programme :0859 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

SubProgramme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085906 Supply of EMHS to HC 11 (Basic Kit)								
211103 Allowances	0	0	0	0	0	893,059	0	893,059
224001 Medical Supplies	0	11,163,237	0	11,163,237	0	10,270,178	0	10,270,178
Total Cost of Output 06	0	11,163,237	0	11,163,237	0	11,163,237	0	11,163,237
Output 085907 Supply of EMHS to HC 111 (Basic Kit)								
211103 Allowances	0	0	0	0	0	1,416,269	0	1,416,269
213004 Gratuity Expenses	0	0	0	0	0	212,531	0	212,531
224001 Medical Supplies	0	18,360,000	0	18,360,000	0	18,731,200	0	18,731,200
Total Cost of Output 07	0	18,360,000	0	18,360,000	0	20,360,000	0	20,360,000
Output 085908 Supply of EMHS to HC 1V								
211103 Allowances	0	0	0	0	0	289,057	0	289,057
213004 Gratuity Expenses	0	0	0	0	0	733,503	0	733,503
224001 Medical Supplies	0	7,992,000	0	7,992,000	0	11,759,440	0	11,759,440
Total Cost of Output 08	0	7,992,000	0	7,992,000	0	12,782,000	0	12,782,000
Output 085909 Supply of EMHS to General Hospitals								
213001 Medical expenses (To employees)	0	0	0	0	0	184,483	0	184,483
213004 Gratuity Expenses	0	0	0	0	0	1,372,077	0	1,372,077
224001 Medical Supplies	0	14,456,000	0	14,456,000	0	17,900,440	0	17,900,440
Total Cost of Output 09	0	14,456,000	0	14,456,000	0	19,457,000	0	19,457,000
Output 085910 Supply of EMHS to Regional Referral Hospitals								
212101 Social Security Contributions	0	0	0	0	0	1,043,123	0	1,043,123
213001 Medical expenses (To employees)	0	0	0	0	0	415,517	0	415,517
224001 Medical Supplies	0	13,024,000	0	13,024,000	0	16,774,360	0	16,774,360
Total Cost of Output 10	0	13,024,000	0	13,024,000	0	18,233,000	0	18,233,000
Output 085911 Supply of EMHS to National Referral Hospitals								
212101 Social Security Contributions	0	0	0	0	0	277,703	0	277,703
221003 Staff Training	0	0	0	0	0	445,000	0	445,000
221004 Recruitment Expenses	0	0	0	0	0	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	0	403,445	0	403,445
221017 Subscriptions	0	0	0	0	0	113,100	0	113,100
224001 Medical Supplies	0	12,365,600	0	12,365,600	0	15,056,352	0	15,056,352
Total Cost of Output 11	0	12,365,600	0	12,365,600	0	16,365,600	0	16,365,600
Output 085913 Supply of EMHS to Specialised Units								
221009 Welfare and Entertainment	0	0	0	0	0	96,555	0	96,555

Vote: 116 National Medical Stores

224001 Medical Supplies	0	18,103,630	0	18,103,630	0	15,735,339	0	15,735,339
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	102,100	0	102,100
228002 Maintenance - Vehicles	0	0	0	0	0	315,363	0	315,363
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	854,273	0	854,273
Total Cost of Output 13	0	18,103,630	0	18,103,630	0	17,103,630	0	17,103,630

Output 085914 Supply of Emergency and Donated Medicines

211103 Allowances	0	0	0	0	0	0	990,733	990,733
221001 Advertising and Public Relations	0	0	0	0	0	0	2,912,514	2,912,514
221002 Workshops and Seminars	0	0	0	0	0	0	346,469	346,469
221003 Staff Training	0	0	0	0	0	0	200,000	200,000
221006 Commissions and related charges	0	0	0	0	0	0	2,331,342	2,331,342
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,759,833	3,759,833
221009 Welfare and Entertainment	0	0	0	0	0	0	683,052	683,052
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150,000	150,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	30,000	30,000
223002 Rates	0	0	0	0	0	0	63,470	63,470
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	730,000	730,000
223004 Guard and Security services	0	0	0	0	0	0	197,417	197,417
223005 Electricity	0	0	0	0	0	50,000	341,308	391,308
223006 Water	0	0	0	0	0	0	44,800	44,800
224001 Medical Supplies	0	2,500,000	0	2,500,000	0	2,304,273	200,000	2,504,273
225002 Consultancy Services- Long-term	0	0	0	0	0	0	752,000	752,000
226001 Insurances	0	0	0	0	0	0	1,600,000	1,600,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,750,029	2,750,029
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,236,000	2,236,000
228001 Maintenance - Civil	0	0	0	0	0	0	340,000	340,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,444,050	1,444,050
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	145,727	1,026,674	1,172,401
Total Cost of Output 14	0	2,500,000	0	2,500,000	0	2,500,000	23,129,693	25,629,693

Output 085915 Supply of Reproductive Health Items

221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221006 Commissions and related charges	0	0	0	0	0	500,000	0	500,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	170,200	0	170,200
221012 Small Office Equipment	0	0	0	0	0	140,200	0	140,200
222002 Postage and Courier	0	0	0	0	0	2,091	0	2,091
223004 Guard and Security services	0	0	0	0	0	12,582	0	12,582
223006 Water	0	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	0	8,000,000	0	8,000,000	0	15,014,784	0	15,014,784
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	58,511	0	58,511
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	51,632	0	51,632
Total Cost of Output 15	0	8,000,000	0	8,000,000	0	16,000,000	0	16,000,000

Output 085916 Immunisation Supplies

221001 Advertising and Public Relations	0	0	0	0	0	78,511	0	78,511

Vote: 116 National Medical Stores

221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	200,000	0	200,000
224001 Medical Supplies	0	17,000,000	0	17,000,000	0	17,480,000	0	17,480,000
226001 Insurances	0	0	0	0	0	800,000	0	800,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	141,489	0	141,489
Total Cost of Output 16	0	17,000,000	0	17,000,000	0	19,000,000	0	19,000,000

Output 085917 Supply of Lab Commodities to accredited Facilities

221001 Advertising and Public Relations	0	0	0	0	0	175,975	0	175,975
224001 Medical Supplies	0	5,000,000	0	5,000,000	0	10,120,000	0	10,120,000
Total Cost of Output 17	0	5,000,000	0	5,000,000	0	10,295,975	0	10,295,975

Output 085918 Supply of ARVs to accredited Facilities

224001 Medical Supplies	0	94,891,375	0	94,891,375	0	86,931,006	0	86,931,006
Total Cost of Output 18	0	94,891,375	0	94,891,375	0	86,931,006	0	86,931,006

Output 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

224001 Medical Supplies	0	8,108,625	0	8,108,625	0	10,219,935	0	10,219,935
Total Cost of Output 19	0	8,108,625	0	8,108,625	0	10,219,935	0	10,219,935

Output 085920 Supply of TB medicines to accredited facilities

224001 Medical Supplies	0	7,000,000	0	7,000,000	0	6,640,000	0	6,640,000
Total Cost of Output 20	0	7,000,000	0	7,000,000	0	6,640,000	0	6,640,000

Output 085921 Administrative Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	9,913,085	0	0	9,913,085
Total Cost of Output 21	0	0	0	0	9,913,085	0	0	9,913,085
Total Cost Of Outputs Provided	0	237,964,467	0	237,964,467	9,913,085	267,051,382	23,129,693	300,094,159

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085999 Arrears

321605 Domestic arrears (Budgeting)	0	20,110,431	0	20,110,431	0	0	0	0
Total Cost of Output 99	0	20,110,431	0	20,110,431	0	0	0	0
Total Cost Of Arrears	0	20,110,431	0	20,110,431	0	0	0	0
Total Cost for SubProgramme 01	0	258,074,897	0	258,074,897	9,913,085	267,051,382	23,129,693	300,094,159
<i>Total Excluding Arrears</i>	0	237,964,467	0	237,964,467	9,913,085	267,051,382	23,129,693	300,094,159

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 59	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 116	258,074,897	0	0	258,074,897	276,964,467	0	23,129,693	300,094,159
<i>Total Excluding Arrears</i>	237,964,467	0	0	237,964,467	276,964,467	0	23,129,693	300,094,159

Vote: 117 Uganda Tourism Board

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0653 Tourism Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,855,392	8,772,442	300,000	10,927,834	0	0	0	0
Total Recurrent Budget Estimates for Programme	1,855,392	8,772,442	300,000	10,927,834	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1127 Support to Uganda Tourism Board	553,303	0	0	553,303	0	0	0	0
Total Development Budget Estimates for Programme	553,303	0	0	553,303	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	11,181,136	0	300,000	11,481,136	0	0	0	0
Total Excluding Arrears	11,181,136	0	300,000	11,481,136	0	0	0	0
Total Vote 117	11,181,136	0	300,000	11,481,136	0	0	0	0
Total Excluding Arrears	11,181,136	0	300,000	11,481,136	0	0	0	0

Vote: 117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,627,834	0	300,000	10,927,834	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,855,392	0	0	1,855,392	0	0	0	0
211103 Allowances	87,740	0	0	87,740	0	0	0	0
212101 Social Security Contributions	185,539	0	0	185,539	0	0	0	0
213001 Medical expenses (To employees)	56,000	0	0	56,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	0	0	0	0
213004 Gratuity Expenses	154,616	0	0	154,616	0	0	0	0
221001 Advertising and Public Relations	4,204,497	0	70,000	4,274,497	0	0	0	0
221002 Workshops and Seminars	230,000	0	50,000	280,000	0	0	0	0
221003 Staff Training	192,840	0	0	192,840	0	0	0	0
221004 Recruitment Expenses	15,000	0	0	15,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	918,200	0	0	918,200	0	0	0	0
221006 Commissions and related charges	223,400	0	0	223,400	0	0	0	0
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	10,000	25,000	0	0	0	0
221009 Welfare and Entertainment	143,643	0	20,000	163,643	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	203,129	0	0	203,129	0	0	0	0
221012 Small Office Equipment	25,000	0	0	25,000	0	0	0	0
221016 IFMS Recurrent costs	32,000	0	0	32,000	0	0	0	0
222001 Telecommunications	70,350	0	0	70,350	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	378,461	0	0	378,461	0	0	0	0
223004 Guard and Security services	12,000	0	10,000	22,000	0	0	0	0
223005 Electricity	14,000	0	0	14,000	0	0	0	0
223006 Water	5,400	0	0	5,400	0	0	0	0
224004 Cleaning and Sanitation	30,000	0	0	30,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	70,200	0	20,000	90,200	0	0	0	0
226001 Insurances	56,379	0	0	56,379	0	0	0	0
227001 Travel inland	497,272	0	120,000	617,272	0	0	0	0
227002 Travel abroad	590,900	0	0	590,900	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	24,996	0	0	24,996	0	0	0	0
227004 Fuel, Lubricants and Oils	148,329	0	0	148,329	0	0	0	0
228001 Maintenance - Civil	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	67,750	0	0	67,750	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	0	0	0	0
228004 Maintenance – Other	29,800	0	0	29,800	0	0	0	0
Investment (Capital Purchases)	553,303	0	0	553,303	0	0	0	0

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312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	203,303	0	0	203,303	0	0	0	0
Grand Total Vote 117	11,181,136	0	300,000	11,481,136	0	0	0	0
<i>Total Excluding Arrears</i>	11,181,136	0	300,000	11,481,136	0	0	0	0

Vote: 117 Uganda Tourism Board

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

Programme :0653 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	4,053,769	70,000	4,123,769	0	0	0	0
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	819,200	0	819,200	0	0	0	0
221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	70,092	30,000	100,092	0	0	0	0
227002 Travel abroad	0	348,000	0	348,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	24,996	0	24,996	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,900	0	36,900	0	0	0	0
Total Cost of Output 01	0	5,577,957	100,000	5,677,957	0	0	0	0
Output 065302 Tourism Research and Development								
221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0	0
221003 Staff Training	0	13,950	0	13,950	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	35,000	20,000	55,000	0	0	0	0
227001 Travel inland	0	64,240	30,000	94,240	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,500	0	20,500	0	0	0	0
Total Cost of Output 02	0	243,690	50,000	293,690	0	0	0	0
Output 065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)								
221001 Advertising and Public Relations	0	112,928	0	112,928	0	0	0	0
221002 Workshops and Seminars	0	150,000	50,000	200,000	0	0	0	0
221003 Staff Training	0	8,960	0	8,960	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	99,000	0	99,000	0	0	0	0
221009 Welfare and Entertainment	0	22,643	0	22,643	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	119,929	0	119,929	0	0	0	0
222001 Telecommunications	0	16,350	0	16,350	0	0	0	0
225001 Consultancy Services- Short term	0	20,200	0	20,200	0	0	0	0
227001 Travel inland	0	286,000	50,000	336,000	0	0	0	0
227002 Travel abroad	0	112,340	0	112,340	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	34,153	0	34,153	0	0	0	0
Total Cost of Output 03	0	982,503	100,000	1,082,503	0	0	0	0
Output 065305 UTB Support Services (Finance & Administration)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,855,392	0	0	1,855,392	0	0	0	0
211103 Allowances	0	87,740	0	87,740	0	0	0	0
212101 Social Security Contributions	0	185,539	0	185,539	0	0	0	0
213001 Medical expenses (To employees)	0	56,000	0	56,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	0	0	0
213004 Gratuity Expenses	0	154,616	0	154,616	0	0	0	0
221001 Advertising and Public Relations	0	37,800	0	37,800	0	0	0	0
221003 Staff Training	0	119,930	0	119,930	0	0	0	0
221004 Recruitment Expenses	0	15,000	0	15,000	0	0	0	0
221006 Commissions and related charges	0	223,400	0	223,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	10,000	25,000	0	0	0	0
221009 Welfare and Entertainment	0	61,000	20,000	81,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,200	0	28,200	0	0	0	0
221012 Small Office Equipment	0	25,000	0	25,000	0	0	0	0
221016 IFMS Recurrent costs	0	32,000	0	32,000	0	0	0	0
222001 Telecommunications	0	24,000	0	24,000	0	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	378,461	0	378,461	0	0	0	0
223004 Guard and Security services	0	12,000	10,000	22,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0
223006 Water	0	5,400	0	5,400	0	0	0	0
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
226001 Insurances	0	56,379	0	56,379	0	0	0	0
227001 Travel inland	0	76,940	10,000	86,940	0	0	0	0
227002 Travel abroad	0	110,560	0	110,560	0	0	0	0
227004 Fuel, Lubricants and Oils	0	56,776	0	56,776	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	67,750	0	67,750	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	0	0	0
228004 Maintenance – Other	0	29,800	0	29,800	0	0	0	0
Total Cost of Output 05	1,855,392	1,968,292	50,000	3,873,684	0	0	0	0
Total Cost Of Outputs Provided	1,855,392	8,772,442	300,000	10,927,834	0	0	0	0
Total Cost for SubProgramme 01	1,855,392	8,772,442	300,000	10,927,834	0	0	0	0
<i>Total Excluding Arrears</i>	1,855,392	8,772,442	300,000	10,927,834	0	0	0	0

Development Budget Estimates

Vote: 117 Uganda Tourism Board

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 065375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
Total Cost Of Output 065375	250,000	0	0	250,000	0	0	0	0
Output 065376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 065376	100,000	0	0	100,000	0	0	0	0
Output 065378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	203,303	0	0	203,303	0	0	0	0
Total Cost Of Output 065378	203,303	0	0	203,303	0	0	0	0
Total Cost for Capital Purchases	553,303	0	0	553,303	0	0	0	0
Total Cost for Project: 1127	553,303	0	0	553,303	0	0	0	0
Total Excluding Arrears	553,303	0	0	553,303	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	11,181,136	0	300,000	11,481,136	0	0	0	0
Total Excluding Arrears	11,181,136	0	300,000	11,481,136	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 117	11,181,136	0	300,000	11,481,136	0	0	0	0
Total Excluding Arrears	11,181,136	0	300,000	11,481,136	0	0	0	0

Vote: 117 Uganda Tourism Board

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1902 Tourism Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	0	0	1,855,392	14,806,191	300,000	16,961,583
Total Recurrent Budget Estimates for Programme	0	0	0	0	1,855,392	14,806,191	300,000	16,961,583
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1127 Support to Uganda Tourism Board	0	0	0	0	553,303	0	0	553,303
Total Development Budget Estimates for Programme	0	0	0	0	553,303	0	0	553,303
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	0	0	0	0	17,214,885	0	300,000	17,514,885
Total Excluding Arrears	0	0	0	0	17,211,562	0	300,000	17,511,562
Total Vote 117	0	0	0	0	17,214,885	0	300,000	17,514,885
Total Excluding Arrears	0	0	0	0	17,211,562	0	300,000	17,511,562

Vote: 117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	16,690,502	0	300,000	16,990,502
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,855,392	0	0	1,855,392
211103 Allowances	0	0	0	0	107,718	0	0	107,718
212101 Social Security Contributions	0	0	0	0	185,539	0	0	185,539
213001 Medical expenses (To employees)	0	0	0	0	61,250	0	0	61,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	12,000	0	0	12,000
213004 Gratuity Expenses	0	0	0	0	154,616	0	0	154,616
221001 Advertising and Public Relations	0	0	0	0	10,397,337	0	100,000	10,497,337
221002 Workshops and Seminars	0	0	0	0	110,350	0	15,000	125,350
221003 Staff Training	0	0	0	0	89,660	0	0	89,660
221004 Recruitment Expenses	0	0	0	0	9,600	0	0	9,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	460,000	0	10,000	470,000
221006 Commissions and related charges	0	0	0	0	274,600	0	0	274,600
221007 Books, Periodicals & Newspapers	0	0	0	0	16,410	0	0	16,410
221008 Computer supplies and Information Technology (IT)	0	0	0	0	37,000	0	0	37,000
221009 Welfare and Entertainment	0	0	0	0	210,284	0	25,000	235,284
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	129,000	0	25,000	154,000
221012 Small Office Equipment	0	0	0	0	25,000	0	0	25,000
221016 IFMS Recurrent costs	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	57,466	0	0	57,466
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	378,454	0	0	378,454
223004 Guard and Security services	0	0	0	0	27,720	0	0	27,720
223005 Electricity	0	0	0	0	47,000	0	0	47,000
223006 Water	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	18,000	0	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	405,993	0	0	405,993
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	0	150,000
226001 Insurances	0	0	0	0	130,935	0	0	130,935
227001 Travel inland	0	0	0	0	342,010	0	91,560	433,570
227002 Travel abroad	0	0	0	0	626,819	0	0	626,819
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	58,500	0	0	58,500
227004 Fuel, Lubricants and Oils	0	0	0	0	144,640	0	23,440	168,080
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	67,750	0	0	67,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	23,000	0	0	23,000

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228004 Maintenance – Other	0	0	0	0	25,960	0	10,000	35,960
Investment (Capital Purchases)	0	0	0	0	521,060	0	0	521,060
312201 Transport Equipment	0	0	0	0	380,000	0	0	380,000
312202 Machinery and Equipment	0	0	0	0	81,060	0	0	81,060
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Arrears	0	0	0	0	3,324	0	0	3,324
321605 Domestic arrears (Budgeting)	0	0	0	0	3,324	0	0	3,324
Grand Total Vote 117	0	0	0	0	17,214,885	0	300,000	17,514,885
<i>Total Excluding Arrears</i>	0	0	0	0	17,211,562	0	300,000	17,511,562

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

Programme :1902 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190201 UTB Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,388,576	0	0	1,388,576
211103 Allowances	0	0	0	0	0	107,718	0	107,718
212101 Social Security Contributions	0	0	0	0	0	185,539	0	185,539
213001 Medical expenses (To employees)	0	0	0	0	0	61,250	0	61,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	0	12,000
213004 Gratuity Expenses	0	0	0	0	0	154,616	0	154,616
221001 Advertising and Public Relations	0	0	0	0	0	29,200	0	29,200
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	54,660	0	54,660
221004 Recruitment Expenses	0	0	0	0	0	9,600	0	9,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,280	0	7,280
221006 Commissions and related charges	0	0	0	0	0	274,600	0	274,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,410	0	16,410
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	37,000	0	37,000
221009 Welfare and Entertainment	0	0	0	0	0	66,180	25,000	91,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,000	0	28,000
221012 Small Office Equipment	0	0	0	0	0	25,000	0	25,000
221016 IFMS Recurrent costs	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	24,000	0	24,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	378,454	0	378,454
223004 Guard and Security services	0	0	0	0	0	27,720	0	27,720
223005 Electricity	0	0	0	0	0	47,000	0	47,000
223006 Water	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	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	120,997	0	120,997
227001 Travel inland	0	0	0	0	0	37,900	15,000	52,900
227002 Travel abroad	0	0	0	0	0	168,924	0	168,924
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,300	0	40,300
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	67,750	0	67,750

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	23,000	0	23,000
228004 Maintenance – Other	0	0	0	0	0	25,960	10,000	35,960
Total Cost of Output 01	0	0	0	0	1,388,576	2,138,558	50,000	3,577,134

Output 190202 Tourism Promotion and Marketing

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	322,009	0	0	322,009
221001 Advertising and Public Relations	0	0	0	0	0	10,294,737	100,000	10,394,737
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	416,720	0	416,720
221009 Welfare and Entertainment	0	0	0	0	0	123,000	0	123,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	0	18,000
222001 Telecommunications	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	171,000	0	171,000
226001 Insurances	0	0	0	0	0	8,800	0	8,800
227001 Travel inland	0	0	0	0	0	121,640	46,560	168,200
227002 Travel abroad	0	0	0	0	0	348,541	0	348,541
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	58,500	0	58,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,240	3,440	67,680
Total Cost of Output 02	0	0	0	0	322,009	11,695,177	150,000	12,167,186

Output 190203 Tourism Research and Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	42,404	0	0	42,404
221001 Advertising and Public Relations	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	36,600	0	36,600
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	11,504	0	11,504
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,000	0	32,000
222001 Telecommunications	0	0	0	0	0	9,766	0	9,766
225001 Consultancy Services- Short term	0	0	0	0	0	22,750	0	22,750
227001 Travel inland	0	0	0	0	0	63,060	30,000	93,060
227002 Travel abroad	0	0	0	0	0	27,760	0	27,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	20,000	31,000
Total Cost of Output 03	0	0	0	0	42,404	228,440	50,000	320,844

Output 190204 Quality Assurance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	102,403	0	0	102,403
221001 Advertising and Public Relations	0	0	0	0	0	64,400	0	64,400
221002 Workshops and Seminars	0	0	0	0	0	34,750	15,000	49,750
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	36,000	10,000	46,000
221009 Welfare and Entertainment	0	0	0	0	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	51,000	25,000	76,000
222001 Telecommunications	0	0	0	0	0	8,700	0	8,700
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	0	150,000	0	150,000

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226001 Insurances	0	0	0	0	0	1,138	0	1,138
227001 Travel inland	0	0	0	0	0	119,410	0	119,410
227002 Travel abroad	0	0	0	0	0	81,595	0	81,595
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,100	0	29,100
Total Cost of Output 04	0	0	0	0	102,403	740,693	50,000	893,096
Total Cost Of Outputs Provided	0	0	0	0	1,855,392	14,802,867	300,000	16,958,259
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,324	0	3,324
Total Cost of Output 99	0	0	0	0	0	3,324	0	3,324
Total Cost Of Arrears	0	0	0	0	0	3,324	0	3,324
Total Cost for SubProgramme 01	0	0	0	0	1,855,392	14,806,191	300,000	16,961,583
<i>Total Excluding Arrears</i>	0	0	0	0	1,855,392	14,802,867	300,000	16,958,259

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190201 UTB Support Services								
225001 Consultancy Services- Short term	0	0	0	0	32,243	0	0	32,243
Total Cost Of Output 190201	0	0	0	0	32,243	0	0	32,243
Total Cost for Outputs Provided	0	0	0	0	32,243	0	0	32,243
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190275 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 190275	0	0	0	0	380,000	0	0	380,000
Output 190276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	81,060	0	0	81,060
Total Cost Of Output 190276	0	0	0	0	81,060	0	0	81,060
Output 190278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 190278	0	0	0	0	60,000	0	0	60,000
Total Cost for Capital Purchases	0	0	0	0	521,060	0	0	521,060
Total Cost for Project: 1127	0	0	0	0	553,303	0	0	553,303
Total Excluding Arrears	0	0	0	0	553,303	0	0	553,303
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	17,214,885	0	300,000	17,514,885
Total Excluding Arrears	0	0	0	0	17,211,562	0	300,000	17,511,562
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 117	0	0	0	0	17,214,885	0	300,000	17,514,885
Total Excluding Arrears	0	0	0	0	17,211,562	0	300,000	17,511,562

Vote: 118 Road Fund

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0452 National and District Road Maintenance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Road Fund Secretariat	2,511,191	412,442,714	0	414,953,905	2,667,413	532,979,610	0	535,647,023
Total Recurrent Budget Estimates for Programme	2,511,191	412,442,714	0	414,953,905	2,667,413	532,979,610	0	535,647,023
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1422 Strengthening the capacity of Uganda Road Fund	2,470,000	0	0	2,470,000	6,870,000	0	0	6,870,000
Total Development Budget Estimates for Programme	2,470,000	0	0	2,470,000	6,870,000	0	0	6,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	417,423,905	0	0	417,423,905	542,517,023	0	0	542,517,023
Total Excluding Arrears	417,393,591	0	0	417,393,591	542,517,023	0	0	542,517,023
Total Vote 118	417,423,905	0	0	417,423,905	542,517,023	0	0	542,517,023
Total Excluding Arrears	417,393,591	0	0	417,393,591	542,517,023	0	0	542,517,023

Vote: 118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,297,591	0	0	8,297,591	8,499,750	0	0	8,499,750
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,511,191	0	0	2,511,191	2,667,413	0	0	2,667,413
211103 Allowances	300,209	0	0	300,209	501,650	0	0	501,650
212101 Social Security Contributions	251,119	0	0	251,119	333,426	0	0	333,426
213001 Medical expenses (To employees)	125,000	0	0	125,000	135,000	0	0	135,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	36,000	0	0	36,000
213004 Gratuity Expenses	627,798	0	0	627,798	666,853	0	0	666,853
221001 Advertising and Public Relations	233,100	0	0	233,100	113,100	0	0	113,100
221002 Workshops and Seminars	144,000	0	0	144,000	74,000	0	0	74,000
221003 Staff Training	238,034	0	0	238,034	120,000	0	0	120,000
221004 Recruitment Expenses	0	0	0	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	13,500	0	0	13,500	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	123,500	0	0	123,500	229,000	0	0	229,000
221009 Welfare and Entertainment	45,000	0	0	45,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	232,308	0	0	232,308	332,308	0	0	332,308
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	0	15,000
221017 Subscriptions	24,000	0	0	24,000	37,000	0	0	37,000
222001 Telecommunications	40,000	0	0	40,000	50,000	0	0	50,000
222002 Postage and Courier	6,000	0	0	6,000	22,000	0	0	22,000
223001 Property Expenses	22,000	0	0	22,000	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	1,300,000	0	0	1,300,000	1,500,000	0	0	1,500,000
223004 Guard and Security services	45,000	0	0	45,000	50,000	0	0	50,000
223005 Electricity	60,000	0	0	60,000	75,000	0	0	75,000
223006 Water	6,000	0	0	6,000	7,500	0	0	7,500
225001 Consultancy Services- Short term	819,066	0	0	819,066	490,000	0	0	490,000
226001 Insurances	15,000	0	0	15,000	20,000	0	0	20,000
227001 Travel inland	756,090	0	0	756,090	606,000	0	0	606,000
227002 Travel abroad	108,000	0	0	108,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	88,677	0	0	88,677	120,000	0	0	120,000
228002 Maintenance - Vehicles	108,000	0	0	108,000	130,000	0	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	406,776,000	0	0	406,776,000	527,297,273	0	0	527,297,273
263201 LG Conditional grants	138,859,000	0	0	138,859,000	214,734,579	0	0	214,734,579
263204 Transfers to other govt. Units (Capital)	267,917,000	0	0	267,917,000	312,562,694	0	0	312,562,694
Investment (Capital Purchases)	2,320,000	0	0	2,320,000	6,720,000	0	0	6,720,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000
312201 Transport Equipment	200,000	0	0	200,000	600,000	0	0	600,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000

Vote: 118 Road Fund

312213 ICT Equipment	70,000	0	0	70,000	70,000	0	0	70,000
Arrears	30,314	0	0	30,314	0	0	0	0
321605 Domestic arrears (Budgeting)	30,314	0	0	30,314	0	0	0	0
Grand Total Vote 118	417,423,905	0	0	417,423,905	542,517,023	0	0	542,517,023
<i>Total Excluding Arrears</i>	417,393,591	0	0	417,393,591	542,517,023	0	0	542,517,023

Vote: 118 Road Fund

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

Programme :0452 National and District Road Maintenance

Recurrent Budget Estimates

SubProgramme 01 Road Fund Secretariat

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045201 Road Fund Secretariat Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,511,191	0	0	2,511,191	2,667,413	0	0	2,667,413
211103 Allowances	0	300,209	0	300,209	0	501,650	0	501,650
212101 Social Security Contributions	0	251,119	0	251,119	0	333,426	0	333,426
213001 Medical expenses (To employees)	0	125,000	0	125,000	0	135,000	0	135,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	36,000	0	36,000
213004 Gratuity Expenses	0	627,798	0	627,798	0	666,853	0	666,853
221001 Advertising and Public Relations	0	233,100	0	233,100	0	113,100	0	113,100
221002 Workshops and Seminars	0	144,000	0	144,000	0	74,000	0	74,000
221003 Staff Training	0	238,034	0	238,034	0	120,000	0	120,000
221004 Recruitment Expenses	0	0	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	0	13,500	0	13,500	0	3,500	0	3,500
221008 Computer supplies and Information Technology (IT)	0	123,500	0	123,500	0	229,000	0	229,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	232,308	0	232,308	0	332,308	0	332,308
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
221017 Subscriptions	0	24,000	0	24,000	0	37,000	0	37,000
222001 Telecommunications	0	40,000	0	40,000	0	50,000	0	50,000
222002 Postage and Courier	0	6,000	0	6,000	0	22,000	0	22,000
223001 Property Expenses	0	22,000	0	22,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	1,300,000	0	1,300,000	0	1,500,000	0	1,500,000
223004 Guard and Security services	0	45,000	0	45,000	0	50,000	0	50,000
223005 Electricity	0	60,000	0	60,000	0	75,000	0	75,000
223006 Water	0	6,000	0	6,000	0	7,500	0	7,500
225001 Consultancy Services- Short term	0	669,066	0	669,066	0	340,000	0	340,000
226001 Insurances	0	15,000	0	15,000	0	20,000	0	20,000
227001 Travel inland	0	756,090	0	756,090	0	606,000	0	606,000
227002 Travel abroad	0	108,000	0	108,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	88,677	0	88,677	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	108,000	0	108,000	0	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	2,511,191	5,636,400	0	8,147,591	2,667,413	5,682,337	0	8,349,750
Total Cost Of Outputs Provided	2,511,191	5,636,400	0	8,147,591	2,667,413	5,682,337	0	8,349,750

Vote: 118 Road Fund

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045251 National Road Maintenance								
263204 Transfers to other govt. Units (Capital)	0	267,917,000	0	267,917,000	0	312,562,694	0	312,562,694
o/w Routine Manual and periodic maintenance of National roads	0	267,917,000	0	267,917,000	0	0	0	0
o/w Transfer to UNRA for maintenance of selected National roads	0	0	0	0	0	312,562,694	0	312,562,694
Total Cost of Output 51	0	267,917,000	0	267,917,000	0	312,562,694	0	312,562,694
Output 045252 District, Urban and Community Access Road Maintenance								
263201 LG Conditional grants	0	138,859,000	0	138,859,000	0	214,734,579	0	214,734,579
o/w Routine manual and periodic maintenance of city and District, Urban and Community Access Roads.	0	138,859,000	0	138,859,000	0	0	0	0
o/w Transfers to Designated Agencies for maintenance of DUCAR roads	0	0	0	0	0	182,416,579	0	182,416,579
o/w Establishment of Regional Technical Support Units	0	0	0	0	0	871,000	0	871,000
o/w Facilitation of Monitoring and Evaluation of DUCAR	0	0	0	0	0	446,000	0	446,000
o/w Facilitation of Technical and Financial reviews of Designated Agencies	0	0	0	0	0	446,000	0	446,000
o/w Transfer to KCCA for maintenance of city roads	0	0	0	0	0	30,555,000	0	30,555,000
Total Cost of Output 52	0	138,859,000	0	138,859,000	0	214,734,579	0	214,734,579
Total Cost Of Outputs Funded	0	406,776,000	0	406,776,000	0	527,297,273	0	527,297,273
Arrears								
Output 045299 Arrears								
321605 Domestic arrears (Budgeting)	0	30,314	0	30,314	0	0	0	0
Total Cost of Output 99	0	30,314	0	30,314	0	0	0	0
Total Cost Of Arrears	0	30,314	0	30,314	0	0	0	0
Total Cost for SubProgramme 01	2,511,191	412,442,714	0	414,953,905	2,667,413	532,979,610	0	535,647,023
<i>Total Excluding Arrears</i>	2,511,191	412,412,400	0	414,923,591	2,667,413	532,979,610	0	535,647,023
Development Budget Estimates								
Project 1422 Strengthening the capacity of Uganda Road Fund								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Approved Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045201 Road Fund Secretariat Services								
225001 Consultancy Services- Short term	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 045201	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Outputs Provided	150,000	0	0	150,000	150,000	0	0	150,000
Capital Purchases								
Output 045272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000
Total Cost Of Output 045272	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000
Output 045275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	600,000	0	0	600,000
Total Cost Of Output 045275	200,000	0	0	200,000	600,000	0	0	600,000

Vote: 118 Road Fund

Output 045276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	70,000	0	0	70,000	70,000	0	0	70,000
Total Cost Of Output 045276	70,000	0	0	70,000	70,000	0	0	70,000

Output 045278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 045278	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Capital Purchases	2,320,000	0	0	2,320,000	6,720,000	0	0	6,720,000
Total Cost for Project: 1422	2,470,000	0	0	2,470,000	6,870,000	0	0	6,870,000
Total Excluding Arrears	2,470,000	0	0	2,470,000	6,870,000	0	0	6,870,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	417,423,905	0	0	417,423,905	542,517,023	0	0	542,517,023
Total Excluding Arrears	417,393,591	0	0	417,393,591	542,517,023	0	0	542,517,023

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 118	417,423,905	0	0	417,423,905	542,517,023	0	0	542,517,023
Total Excluding Arrears	417,393,591	0	0	417,393,591	542,517,023	0	0	542,517,023

Vote: 119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1220 Lawful Registration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Civil Registration Services	600,960	62,720	541,000	1,204,680	600,960	9,000	651,675	1,261,635
03 Intellectual Property Rights	714,144	4,500	945,320	1,663,964	714,144	9,000	1,250,002	1,973,146
04 Business Registration Services	915,168	40,265	3,621,559	4,576,992	915,168	16,800	938,067	1,870,035
08 Insolvency Services	194,688	0	0	194,688	194,688	0	0	194,688
Total Recurrent Budget Estimates for Programme	2,424,960	107,485	5,107,879	7,640,324	2,424,960	34,800	2,839,744	5,299,504
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 20	2,532,445	0	5,107,879	7,640,324	2,459,760	0	2,839,744	5,299,504
Total Excluding Arrears	2,532,445	0	5,107,879	7,640,324	2,459,760	0	2,839,744	5,299,504
Programme :1225 General administration, planning, policy and support services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Registrar General	1,773,312	183,765	348,350	2,305,427	1,773,312	251,200	744,727	2,769,239
05 Finance and Administration	1,940,237	5,537,769	3,992,091	11,470,097	1,940,237	5,410,989	6,219,504	13,570,730
06 Regional Offices	1,110,984	28,000	100,000	1,238,984	1,110,984	202,800	440,685	1,754,469
07 Internal Audit	300,864	34,300	0	335,164	300,864	6,000	102,671	409,535
Total Recurrent Budget Estimates for Programme	5,125,397	5,783,834	4,440,441	15,349,672	5,125,397	5,870,989	7,507,586	18,503,972
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1431 Institutional Support to URSB	0	0	1,140,000	1,140,000	0	0	202,670	202,670
Total Development Budget Estimates for Programme	0	0	1,140,000	1,140,000	0	0	202,670	202,670
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	10,909,230	0	5,580,441	16,489,672	10,996,386	0	7,710,256	18,706,642
Total Excluding Arrears	10,909,230	0	5,580,441	16,489,672	10,821,865	0	7,710,256	18,532,122
Total Vote 119	13,441,675	0	10,688,320	24,129,995	13,456,146	0	10,550,000	24,006,146
Total Excluding Arrears	13,441,675	0	10,688,320	24,129,995	13,281,625	0	10,550,000	23,831,625

Vote: 119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,441,675	0	9,548,320	22,989,995	13,281,625	0	10,347,330	23,628,955
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,550,357	0	0	7,550,357	7,550,357	0	0	7,550,357
211103 Allowances	117,815	0	1,420,002	1,537,817	171,600	0	1,825,200	1,996,800
212101 Social Security Contributions	726,750	0	0	726,750	726,750	0	0	726,750
213001 Medical expenses (To employees)	0	0	0	0	201,865	0	553,635	755,500
213004 Gratuity Expenses	1,816,875	0	0	1,816,875	1,816,875	0	331,532	2,148,407
221001 Advertising and Public Relations	37,750	0	1,137,082	1,174,832	0	0	687,850	687,850
221002 Workshops and Seminars	61,888	0	1,201,200	1,263,088	0	0	1,112,185	1,112,185
221003 Staff Training	42,600	0	619,200	661,800	50,400	0	491,299	541,699
221004 Recruitment Expenses	0	0	30,000	30,000	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	404,150	404,150
221009 Welfare and Entertainment	137,228	0	180,000	317,228	188,400	0	50,250	238,650
221011 Printing, Stationery, Photocopying and Binding	42,165	0	180,000	222,165	154,652	0	431,072	585,723
221012 Small Office Equipment	0	0	10,000	10,000	6,000	0	13,955	19,955
222003 Information and communications technology (ICT)	5,400	0	0	5,400	10,000	0	139,640	149,640
223003 Rent – (Produced Assets) to private entities	1,879,000	0	950,089	2,829,089	1,879,000	0	2,336,478	4,215,478
223004 Guard and Security services	34,500	0	12,500	47,000	135,000	0	0	135,000
223005 Electricity	24,000	0	22,000	46,000	40,000	0	140,000	180,000
224004 Cleaning and Sanitation	31,000	0	24,500	55,500	96,000	0	0	96,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	55,000	55,000
225002 Consultancy Services- Long-term	0	0	1,777,600	1,777,600	0	0	0	0
226001 Insurances	450,000	0	0	450,000	0	0	0	0
227001 Travel inland	49,208	0	1,127,300	1,176,508	29,727	0	553,036	582,763
227002 Travel abroad	20,950	0	359,459	380,409	0	0	696,858	696,858
227004 Fuel, Lubricants and Oils	143,690	0	264,838	408,528	135,000	0	441,000	576,000
228002 Maintenance - Vehicles	20,500	0	160,000	180,500	90,000	0	23,040	113,040
228003 Maintenance – Machinery, Equipment & Furniture	0	0	72,550	72,550	0	0	21,152	21,152
282102 Fines and Penalties/ Court wards	250,000	0	0	250,000	0	0	0	0
Investment (Capital Purchases)	0	0	1,140,000	1,140,000	0	0	202,670	202,670
312201 Transport Equipment	0	0	480,000	480,000	0	0	0	0
312203 Furniture & Fixtures	0	0	480,000	480,000	0	0	0	0
312213 ICT Equipment	0	0	180,000	180,000	0	0	202,670	202,670
Arrears	0	0	0	0	174,520	0	0	174,520
321605 Domestic arrears (Budgeting)	0	0	0	0	174,520	0	0	174,520
Grand Total Vote 119	13,441,675	0	10,688,320	24,129,995	13,456,146	0	10,550,000	24,006,146
Total Excluding Arrears	13,441,675	0	10,688,320	24,129,995	13,281,625	0	10,550,000	23,831,625

Vote: 119 Uganda Registration Services Bureau

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

Programme :1220 Lawful Registration Services

Recurrent Budget Estimates

SubProgramme 02 Civil Registration Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122001 Civil, Customary Marriages and Licensing of Churches</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,960	0	0	600,960	600,960	0	0	600,960
221001 Advertising and Public Relations	0	15,500	15,000	30,500	0	0	290,700	290,700
221002 Workshops and Seminars	0	17,720	249,400	267,120	0	0	122,600	122,600
221003 Staff Training	0	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	4,500	0	4,500	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	40,000	65,000	0	0	120,375	120,375
225001 Consultancy Services- Short term	0	0	0	0	0	0	35,000	35,000
225002 Consultancy Services- Long-term	0	0	130,000	130,000	0	0	0	0
227001 Travel inland	0	0	106,600	106,600	0	0	33,000	33,000
<i>Total Cost of Output 01</i>	<i>600,960</i>	<i>62,720</i>	<i>541,000</i>	<i>1,204,680</i>	<i>600,960</i>	<i>9,000</i>	<i>651,675</i>	<i>1,261,635</i>
Total Cost Of Outputs Provided	600,960	62,720	541,000	1,204,680	600,960	9,000	651,675	1,261,635
Total Cost for SubProgramme 02	600,960	62,720	541,000	1,204,680	600,960	9,000	651,675	1,261,635
<i>Total Excluding Arrears</i>	<i>600,960</i>	<i>62,720</i>	<i>541,000</i>	<i>1,204,680</i>	<i>600,960</i>	<i>9,000</i>	<i>651,675</i>	<i>1,261,635</i>

SubProgramme 03 Intellectual Property Rights

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122002 Patents, trademarks, copyrights, Industrial design registrations</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	714,144	0	0	714,144	714,144	0	0	714,144
211103 Allowances	0	0	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	0	51,282	51,282	0	0	77,550	77,550
221002 Workshops and Seminars	0	0	331,000	331,000	0	0	357,050	357,050
221003 Staff Training	0	0	99,200	99,200	0	0	64,734	64,734
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,800	3,800
221009 Welfare and Entertainment	0	4,500	0	4,500	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	60,000	60,000	0	0	57,100	57,100
221012 Small Office Equipment	0	0	10,000	10,000	0	0	1,400	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,440	1,440
223004 Guard and Security services	0	0	12,500	12,500	0	0	0	0
223005 Electricity	0	0	22,000	22,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	24,500	24,500	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	6,000	6,000	0	0	24,520	24,520
227002 Travel abroad	0	0	161,000	161,000	0	0	562,408	562,408

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227004 Fuel, Lubricants and Oils	0	0	12,838	12,838	0	0	0	0
228002 Maintenance - Vehicles	0	0	120,000	120,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,000	35,000	0	0	0	0
Total Cost of Output 02	714,144	4,500	945,320	1,663,964	714,144	9,000	1,250,002	1,973,146
Total Cost Of Outputs Provided	714,144	4,500	945,320	1,663,964	714,144	9,000	1,250,002	1,973,146
Total Cost for SubProgramme 03	714,144	4,500	945,320	1,663,964	714,144	9,000	1,250,002	1,973,146
<i>Total Excluding Arrears</i>	714,144	4,500	945,320	1,663,964	714,144	9,000	1,250,002	1,973,146

SubProgramme 04 Business Registration Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122003 Companies, Business names, Chattels and Legal Documents								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	915,168	0	0	915,168	915,168	0	0	915,168
221001 Advertising and Public Relations	0	10,000	760,000	770,000	0	0	255,400	255,400
221002 Workshops and Seminars	0	0	620,800	620,800	0	0	239,030	239,030
221003 Staff Training	0	0	0	0	0	0	145,355	145,355
221009 Welfare and Entertainment	0	4,500	0	4,500	0	16,800	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	17,165	40,000	57,165	0	0	119,277	119,277
221012 Small Office Equipment	0	0	0	0	0	0	12,555	12,555
225002 Consultancy Services- Long-term	0	0	1,447,600	1,447,600	0	0	0	0
227001 Travel inland	0	8,600	554,700	563,300	0	0	112,000	112,000
227002 Travel abroad	0	0	198,459	198,459	0	0	54,450	54,450
Total Cost of Output 03	915,168	40,265	3,621,559	4,576,992	915,168	16,800	938,067	1,870,035
Total Cost Of Outputs Provided	915,168	40,265	3,621,559	4,576,992	915,168	16,800	938,067	1,870,035
Total Cost for SubProgramme 04	915,168	40,265	3,621,559	4,576,992	915,168	16,800	938,067	1,870,035
Total Excluding Arrears	915,168	40,265	3,621,559	4,576,992	915,168	16,800	938,067	1,870,035

SubProgramme 08 Insolvency Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122004 Company Liquidation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	194,688	0	0	194,688	194,688	0	0	194,688
Total Cost of Output 04	194,688	0	0	194,688	194,688	0	0	194,688
Total Cost Of Outputs Provided	194,688	0	0	194,688	194,688	0	0	194,688
Total Cost for SubProgramme 08	194,688	0	0	194,688	194,688	0	0	194,688
Total Excluding Arrears	194,688	0	0	194,688	194,688	0	0	194,688

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 20	2,532,445	0	5,107,879	7,640,324	2,459,760	0	2,839,744	5,299,504
<i>Total Excluding Arrears</i>	2,532,445	0	5,107,879	7,640,324	2,459,760	0	2,839,744	5,299,504

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

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SubProgramme 01 Office of the Registrar General

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,773,312	0	0	1,773,312	1,773,312	0	0	1,773,312
211103 Allowances	0	117,815	0	117,815	0	171,600	0	171,600
221001 Advertising and Public Relations	0	12,250	310,800	323,050	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	41,520	41,520
221003 Staff Training	0	0	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400,350	400,350
221009 Welfare and Entertainment	0	53,700	0	53,700	0	69,600	0	69,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	104,657	104,657
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	138,200	148,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	37,550	37,550	0	0	0	0
Total Cost of Output 01	1,773,312	183,765	348,350	2,305,427	1,773,312	251,200	744,727	2,769,239
Total Cost Of Outputs Provided	1,773,312	183,765	348,350	2,305,427	1,773,312	251,200	744,727	2,769,239
Total Cost for SubProgramme 01	1,773,312	183,765	348,350	2,305,427	1,773,312	251,200	744,727	2,769,239
<i>Total Excluding Arrears</i>	1,773,312	183,765	348,350	2,305,427	1,773,312	251,200	744,727	2,769,239

SubProgramme 05 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,940,237	0	0	1,940,237	1,940,237	0	0	1,940,237
211103 Allowances	0	0	1,420,002	1,420,002	0	0	1,735,200	1,735,200
212101 Social Security Contributions	0	726,750	0	726,750	0	726,750	0	726,750
213001 Medical expenses (To employees)	0	0	0	0	0	201,865	553,635	755,500
213004 Gratuity Expenses	0	1,816,875	0	1,816,875	0	1,816,875	331,532	2,148,407
221002 Workshops and Seminars	0	44,168	0	44,168	0	0	213,185	213,185
221003 Staff Training	0	21,000	520,000	541,000	0	50,400	183,709	234,109
221004 Recruitment Expenses	0	0	30,000	30,000	0	0	30,000	30,000
221009 Welfare and Entertainment	0	49,328	180,000	229,328	0	27,600	50,250	77,850
221011 Printing, Stationery, Photocopying and Binding	0	0	40,000	40,000	0	116,252	22,492	138,744
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	5,400	0	5,400	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,879,000	950,089	2,829,089	0	1,879,000	2,336,478	4,215,478
223004 Guard and Security services	0	34,500	0	34,500	0	135,000	0	135,000
223005 Electricity	0	24,000	0	24,000	0	40,000	140,000	180,000
224004 Cleaning and Sanitation	0	31,000	0	31,000	0	54,000	0	54,000
225002 Consultancy Services- Long-term	0	0	200,000	200,000	0	0	0	0
226001 Insurances	0	450,000	0	450,000	0	0	0	0

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227001 Travel inland	0	20,608	360,000	380,608	0	29,727	109,863	139,590
227002 Travel abroad	0	20,950	0	20,950	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	143,690	252,000	395,690	0	77,400	393,000	470,400
228002 Maintenance - Vehicles	0	20,500	40,000	60,500	0	75,600	20,160	95,760
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	20,000
282102 Fines and Penalties/ Court wards	0	250,000	0	250,000	0	0	0	0
Total Cost of Output 01	1,940,237	5,537,769	3,992,091	11,470,097	1,940,237	5,236,469	6,219,504	13,396,209
Total Cost Of Outputs Provided	1,940,237	5,537,769	3,992,091	11,470,097	1,940,237	5,236,469	6,219,504	13,396,209
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	174,520	0	174,520
Total Cost of Output 99	0	0	0	0	0	174,520	0	174,520
Total Cost Of Arrears	0	0	0	0	0	174,520	0	174,520
Total Cost for SubProgramme 05	1,940,237	5,537,769	3,992,091	11,470,097	1,940,237	5,410,989	6,219,504	13,570,730
<i>Total Excluding Arrears</i>	1,940,237	5,537,769	3,992,091	11,470,097	1,940,237	5,236,469	6,219,504	13,396,209

SubProgramme 06 Regional Offices

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122501 Policy, Consultation, Planning and Monitoring Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,110,984	0	0	1,110,984	1,110,984	0	0	1,110,984
221001 Advertising and Public Relations	0	0	0	0	0	0	64,200	64,200
221002 Workshops and Seminars	0	0	0	0	0	0	138,800	138,800
221009 Welfare and Entertainment	0	18,000	0	18,000	0	50,400	0	50,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	38,400	0	38,400
224004 Cleaning and Sanitation	0	0	0	0	0	42,000	0	42,000
227001 Travel inland	0	10,000	100,000	110,000	0	0	185,653	185,653
227004 Fuel, Lubricants and Oils	0	0	0	0	0	57,600	48,000	105,600
228002 Maintenance - Vehicles	0	0	0	0	0	14,400	2,880	17,280
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,152	1,152
Total Cost of Output 01	1,110,984	28,000	100,000	1,238,984	1,110,984	202,800	440,685	1,754,469
Total Cost Of Outputs Provided	1,110,984	28,000	100,000	1,238,984	1,110,984	202,800	440,685	1,754,469
Total Cost for SubProgramme 06	1,110,984	28,000	100,000	1,238,984	1,110,984	202,800	440,685	1,754,469
<i>Total Excluding Arrears</i>	1,110,984	28,000	100,000	1,238,984	1,110,984	202,800	440,685	1,754,469

SubProgramme 07 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122501 Policy, Consultation, Planning and Monitoring Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,864	0	0	300,864	300,864	0	0	300,864
221003 Staff Training	0	21,600	0	21,600	0	0	7,500	7,500
221009 Welfare and Entertainment	0	2,700	0	2,700	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,171	7,171

Vote: 119 Uganda Registration Services Bureau

227001 Travel inland	0	10,000	0	10,000	0	0	88,000	88,000
<i>Total Cost of Output 01</i>	<i>300,864</i>	<i>34,300</i>	<i>0</i>	<i>335,164</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>
Total Cost Of Outputs Provided	300,864	34,300	0	335,164	300,864	6,000	102,671	409,535
Total Cost for SubProgramme 07	300,864	34,300	0	335,164	300,864	6,000	102,671	409,535
<i>Total Excluding Arrears</i>	<i>300,864</i>	<i>34,300</i>	<i>0</i>	<i>335,164</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>

Development Budget Estimates

Project 1431 Institutional Support to URSB

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 122575 Purchase of Motor Vehicles and other Transport Equipment</i>								
312201 Transport Equipment	0	0	480,000	480,000	0	0	0	0
<i>Total Cost Of Output 122575</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122576 Purchase of office and ICT equipment including software</i>								
312213 ICT Equipment	0	0	180,000	180,000	0	0	202,670	202,670
<i>Total Cost Of Output 122576</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>
<i>Output 122578 Purchase of office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	480,000	480,000	0	0	0	0
<i>Total Cost Of Output 122578</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>1,140,000</i>	<i>1,140,000</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>
Total Cost for Project: 1431	0	0	1,140,000	1,140,000	0	0	202,670	202,670
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>1,140,000</i>	<i>1,140,000</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	10,909,230	0	5,580,441	16,489,672	10,996,386	0	7,710,256	18,706,642
<i>Total Excluding Arrears</i>	<i>10,909,230</i>	<i>0</i>	<i>5,580,441</i>	<i>16,489,672</i>	<i>10,821,865</i>	<i>0</i>	<i>7,710,256</i>	<i>18,532,122</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 119	13,441,675	0	10,688,320	24,129,995	13,456,146	0	10,550,000	24,006,146
<i>Total Excluding Arrears</i>	<i>13,441,675</i>	<i>0</i>	<i>10,688,320</i>	<i>24,129,995</i>	<i>13,281,625</i>	<i>0</i>	<i>10,550,000</i>	<i>23,831,625</i>

Vote: 120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1211 Citizenship and Immigration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Inspection and Legal Services	611,096	416,129	930,730	1,957,955	0	416,130	1,406,730	1,822,859
03 Citizenship and Passport Control	870,132	2,873,593	3,232,832	6,976,557	0	7,404,387	5,727,470	13,131,858
04 Immigration Control	2,281,871	11,129,873	4,178,837	17,590,581	0	1,228,873	4,830,517	6,059,390
Total Recurrent Budget Estimates for Programme	3,763,100	14,419,596	8,342,398	26,525,093	0	9,049,390	11,964,717	21,014,106
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1230 Support to National Citizenship and Immigration Control	8,813,000	0	1,868,518	10,681,518	9,230,746	0	3,715,000	12,945,746
Total Development Budget Estimates for Programme	8,813,000	0	1,868,518	10,681,518	9,230,746	0	3,715,000	12,945,746
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	26,995,695	0	10,210,917	37,206,612	18,280,136	0	15,679,717	33,959,853
Total Excluding Arrears	25,949,408	0	10,210,917	36,160,325	17,381,195	0	15,679,717	33,060,912
Programme :1225 General administration, planning, policy and support services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Director	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858
Total Recurrent Budget Estimates for Programme	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	4,988,151	0	1,678,983	6,667,135	8,486,575	0	5,320,283	13,806,858
Total Excluding Arrears	4,988,151	0	1,678,983	6,667,135	8,486,575	0	5,320,283	13,806,858
Total Vote 120	31,983,847	0	11,889,900	43,873,747	26,766,710	0	21,000,000	47,766,710
Total Excluding Arrears	30,937,560	0	11,889,900	42,827,460	25,867,770	0	21,000,000	46,867,770

Vote: 120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	22,124,560	0	10,021,382	32,145,942	17,054,770	0	17,285,000	34,339,770
211101 General Staff Salaries	4,383,751	0	0	4,383,751	4,417,489	0	0	4,417,489
211103 Allowances	1,518,261	0	1,120,785	2,639,046	1,226,406	0	1,199,565	2,425,971
212102 Pension for General Civil Service	166,400	0	0	166,400	192,861	0	0	192,861
213001 Medical expenses (To employees)	30,000	0	0	30,000	0	0	30,000	30,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,000	0	0	30,000
213004 Gratuity Expenses	199,414	0	0	199,414	343,049	0	0	343,049
221001 Advertising and Public Relations	146,750	0	67,250	214,000	87,400	0	485,217	572,617
221002 Workshops and Seminars	76,380	0	174,141	250,521	18,000	0	198,321	216,321
221003 Staff Training	456,000	0	60,000	516,000	568,490	0	483,863	1,052,353
221004 Recruitment Expenses	0	0	0	0	0	0	9,600	9,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	40,000	40,000
221006 Commissions and related charges	751,600	0	0	751,600	804,800	0	271,920	1,076,720
221007 Books, Periodicals & Newspapers	415,880	0	2,340,000	2,755,880	5,864,265	0	4,118,039	9,982,303
221008 Computer supplies and Information Technology (IT)	9,675,378	0	813,427	10,488,805	223,310	0	165,900	389,210
221009 Welfare and Entertainment	138,107	0	1,105,535	1,243,642	251,508	0	1,490,478	1,741,986
221010 Special Meals and Drinks	15,000	0	0	15,000	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	561,660	0	633,680	1,195,340	299,969	0	1,281,922	1,581,891
221012 Small Office Equipment	207,659	0	301,124	508,783	270,585	0	657,312	927,897
221016 IFMS Recurrent costs	65,000	0	0	65,000	0	0	65,000	65,000
221017 Subscriptions	7,600	0	0	7,600	0	0	7,600	7,600
221020 IPPS Recurrent Costs	0	0	0	0	0	0	24,000	24,000
222001 Telecommunications	50,440	0	6,617	57,057	62,294	0	21,115	83,408
222003 Information and communications technology (ICT)	0	0	0	0	67,473	0	160,860	228,333
223003 Rent – (Produced Assets) to private entities	70,000	0	0	70,000	62,120	0	19,165	81,285
223004 Guard and Security services	0	0	0	0	45,000	0	0	45,000
223005 Electricity	155,000	0	0	155,000	136,600	0	38,400	175,000
223006 Water	72,000	0	0	72,000	78,480	0	840	79,320
224001 Medical Supplies	0	0	0	0	0	0	1,480	1,480
224004 Cleaning and Sanitation	50,000	0	0	50,000	47,578	0	25,000	72,578
224005 Uniforms, Beddings and Protective Gear	300,000	0	0	300,000	188,625	0	524,901	713,526
225001 Consultancy Services- Short term	0	0	0	0	96,000	0	90,000	186,000
227001 Travel inland	817,399	0	986,997	1,804,396	276,460	0	2,197,333	2,473,793
227002 Travel abroad	573,049	0	987,179	1,560,229	320,858	0	1,080,335	1,401,193
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	197,600	0	688,619	886,219
227004 Fuel, Lubricants and Oils	636,852	0	447,353	1,084,205	624,552	0	991,135	1,615,687
228001 Maintenance - Civil	152,000	0	0	152,000	0	0	440,000	440,000
228002 Maintenance - Vehicles	82,000	0	203,000	285,000	80,000	0	306,400	386,400

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228003 Maintenance – Machinery, Equipment & Furniture	320,978	0	774,294	1,095,272	173,000	0	155,680	328,680
Investment (Capital Purchases)	8,813,000	0	1,868,518	10,681,518	8,813,000	0	3,715,000	12,528,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	1,000,000	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	60,400	0	0	60,400	20,000	0	0	20,000
311101 Land	103,250	0	0	103,250	500,000	0	0	500,000
312101 Non-Residential Buildings	3,185,505	0	500,835	3,686,340	898,000	0	204,000	1,102,000
312201 Transport Equipment	366,100	0	114,680	480,780	310,000	0	406,000	716,000
312202 Machinery and Equipment	4,883,995	0	1,253,003	6,136,998	6,205,000	0	2,105,000	8,310,000
312203 Furniture & Fixtures	213,750	0	0	213,750	280,000	0	0	280,000
312213 ICT Equipment	0	0	0	0	600,000	0	0	600,000
Arrears	1,046,287	0	0	1,046,287	898,940	0	0	898,940
321605 Domestic arrears (Budgeting)	1,046,287	0	0	1,046,287	898,940	0	0	898,940
Grand Total Vote 120	31,983,847	0	11,889,900	43,873,747	26,766,710	0	21,000,000	47,766,710
<i>Total Excluding Arrears</i>	30,937,560	0	11,889,900	42,827,460	25,867,770	0	21,000,000	46,867,770

Vote: 120 National Citizenship and Immigration Control

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

Programme :1211 Citizenship and Immigration Services

Recurrent Budget Estimates

SubProgramme 02 Inspection and Legal Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>								
211101 General Staff Salaries	611,096	0	0	611,096	0	0	0	0
211103 Allowances	0	183,201	420,162	603,362	0	220,000	485,508	705,508
221001 Advertising and Public Relations	0	0	4,000	4,000	0	0	31,467	31,467
221002 Workshops and Seminars	0	0	0	0	0	0	58,150	58,150
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	16,600	16,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	15,000	45,000	60,000	0	0	114,436	114,436
221010 Special Meals and Drinks	0	15,000	0	15,000	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	82,557	82,557
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
221017 Subscriptions	0	7,600	0	7,600	0	0	7,600	7,600
222001 Telecommunications	0	8,000	0	8,000	0	2,154	8,615	10,768
224001 Medical Supplies	0	0	0	0	0	0	1,480	1,480
227001 Travel inland	0	58,999	240,000	298,999	0	21,600	446,000	467,600
227002 Travel abroad	0	32,900	80,139	113,039	0	33,416	6,416	39,833
227004 Fuel, Lubricants and Oils	0	40,430	141,429	181,859	0	138,960	82,900	221,860
Total Cost of Output 03	611,096	416,129	930,730	1,957,955	0	416,130	1,406,730	1,822,859
Total Cost Of Outputs Provided	611,096	416,129	930,730	1,957,955	0	416,130	1,406,730	1,822,859
Total Cost for SubProgramme 02	611,096	416,129	930,730	1,957,955	0	416,130	1,406,730	1,822,859
<i>Total Excluding Arrears</i>	611,096	416,129	930,730	1,957,955	0	416,130	1,406,730	1,822,859

SubProgramme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121101 Citizens facilitated to travel in and out of the country.</i>								
211101 General Staff Salaries	870,132	0	0	870,132	0	0	0	0
211103 Allowances	0	475,676	0	475,676	0	256,714	256,714	513,428
221002 Workshops and Seminars	0	0	22,141	22,141	0	18,000	0	18,000
221007 Books, Periodicals & Newspapers	0	375,000	2,340,000	2,715,000	0	5,825,886	4,084,639	9,910,525
221009 Welfare and Entertainment	0	32,585	0	32,585	0	145,508	0	145,508
221011 Printing, Stationery, Photocopying and Binding	0	155,500	0	155,500	0	92,085	92,085	184,170
221012 Small Office Equipment	0	44,000	0	44,000	0	104,000	75,000	179,000
222001 Telecommunications	0	8,000	6,617	14,617	0	15,000	0	15,000
227001 Travel inland	0	129,720	0	129,720	0	73,500	73,500	147,000

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227002 Travel abroad	0	70,280	70,280	140,560	0	146,500	196,500	343,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	488,655	488,655
227004 Fuel, Lubricants and Oils	0	140,340	0	140,340	0	96,000	200,378	296,378
228003 Maintenance – Machinery, Equipment & Furniture	0	246,206	753,794	1,000,000	0	0	0	0
Total Cost of Output 01	870,132	1,677,307	3,192,832	5,740,271	0	6,773,193	5,467,470	12,240,663

Output 121109 Aliens Granted Citizenship

221002 Workshops and Seminars	0	0	0	0	0	0	32,000	32,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,800	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	31,400	31,400
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,600	19,600
221012 Small Office Equipment	0	0	0	0	0	0	1,200	1,200
222001 Telecommunications	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	40,000	0	40,000	0	0	40,000	40,000
227002 Travel abroad	0	40,001	40,000	80,001	0	80,000	120,000	200,000
227004 Fuel, Lubricants and Oils	0	69,998	0	69,998	0	70,000	0	70,000
Total Cost of Output 09	0	150,000	40,000	190,000	0	150,000	260,000	410,000
Total Cost Of Outputs Provided	870,132	1,827,307	3,232,832	5,930,271	0	6,923,193	5,727,470	12,650,663

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121199 Arrears

321605 Domestic arrears (Budgeting)	0	1,046,287	0	1,046,287	0	481,194	0	481,194
Total Cost of Output 99	0	1,046,287	0	1,046,287	0	481,194	0	481,194
Total Cost Of Arrears	0	1,046,287	0	1,046,287	0	481,194	0	481,194
Total Cost for SubProgramme 03	870,132	2,873,593	3,232,832	6,976,557	0	7,404,387	5,727,470	13,131,858
<i>Total Excluding Arrears</i>	870,132	1,827,307	3,232,832	5,930,271	0	6,923,193	5,727,470	12,650,663

SubProgramme 04 Immigration Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	2,281,871	0	0	2,281,871	0	0	0	0
211103 Allowances	0	232,000	168,000	400,000	0	234,360	268,680	503,040
221002 Workshops and Seminars	0	16,500	80,000	96,500	0	0	40,800	40,800
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	37,500	0	37,500
221008 Computer supplies and Information Technology (IT)	0	0	61,400	61,400	0	186,200	17,000	203,200
221009 Welfare and Entertainment	0	19,200	59,200	78,400	0	0	253,800	253,800
221011 Printing, Stationery, Photocopying and Binding	0	27,000	377,080	404,080	0	138,720	259,300	398,020
221012 Small Office Equipment	0	72,659	255,845	328,504	0	7,585	540,999	548,584
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	106,860	106,860
227001 Travel inland	0	76,760	308,000	384,760	0	0	657,600	657,600
227002 Travel abroad	0	40,000	360,160	400,160	0	0	448,969	448,969
227004 Fuel, Lubricants and Oils	0	107,306	0	107,306	0	5,060	126,440	131,500

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	99,000	103,680	202,680
Total Cost of Output 02	2,281,871	609,425	1,669,685	4,560,980	0	708,425	2,824,128	3,532,553

Output 121105 Border Control.

211103 Allowances	0	143,632	375,574	519,206	0	71,676	0	71,676
221001 Advertising and Public Relations	0	75,000	0	75,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	72,000	102,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,565,148	752,027	10,317,175	0	0	0	0
221009 Welfare and Entertainment	0	29,000	884,335	913,335	0	0	660,192	660,192
221011 Printing, Stationery, Photocopying and Binding	0	31,000	67,500	98,500	0	1,000	376,089	377,089
221012 Small Office Equipment	0	18,000	45,270	63,270	0	129,000	21,000	150,000
222001 Telecommunications	0	10,000	0	10,000	0	10,500	10,500	21,000
223005 Electricity	0	32,500	0	32,500	0	20,400	20,400	40,800
223006 Water	0	0	0	0	0	840	840	1,680
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	25,000	25,000
227001 Travel inland	0	65,000	99,997	164,997	0	0	224,400	224,400
227002 Travel abroad	0	179,868	50,200	230,068	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,528	150,000	182,528	0	28,532	229,068	257,600
228003 Maintenance – Machinery, Equipment & Furniture	0	62,272	12,250	74,522	0	20,000	20,000	40,000
Total Cost of Output 05	0	10,281,948	2,509,152	12,791,100	0	281,948	1,587,489	1,869,437

Output 121110 Support to Clusters

211103 Allowances	0	162,240	0	162,240	0	42,900	42,900	85,800
221009 Welfare and Entertainment	0	0	0	0	0	0	45,450	45,450
221011 Printing, Stationery, Photocopying and Binding	0	18,660	0	18,660	0	57,600	40,000	97,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	54,000	54,000
227001 Travel inland	0	57,600	0	57,600	0	138,000	138,000	276,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	98,550	98,550
Total Cost of Output 10	0	238,500	0	238,500	0	238,500	418,900	657,400
Total Cost Of Outputs Provided	2,281,871	11,129,873	4,178,837	17,590,581	0	1,228,873	4,830,517	6,059,390
Total Cost for SubProgramme 04	2,281,871	11,129,873	4,178,837	17,590,581	0	1,228,873	4,830,517	6,059,390
<i>Total Excluding Arrears</i>	2,281,871	11,129,873	4,178,837	17,590,581	0	1,228,873	4,830,517	6,059,390

Development Budget Estimates

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121171 Acquisition of Land by Government								
311101 Land	103,250	0	0	103,250	500,000	0	0	500,000
Total Cost Of Output 121171	103,250	0	0	103,250	500,000	0	0	500,000
Output 121172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	1,000,000	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	60,400	0	0	60,400	20,000	0	0	20,000

Vote: 120 National Citizenship and Immigration Control

312101 Non-Residential Buildings	3,185,505	0	500,835	3,686,340	898,000	0	204,000	1,102,000
Total Cost Of Output 121172	3,245,905	0	500,835	3,746,740	918,000	0	1,204,000	2,122,000

Output 121175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	366,100	0	114,680	480,780	310,000	0	406,000	716,000
Total Cost Of Output 121175	366,100	0	114,680	480,780	310,000	0	406,000	716,000

Output 121176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	4,725,995	0	1,253,003	5,978,998	6,051,400	0	2,105,000	8,156,400
312213 ICT Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 121176	4,725,995	0	1,253,003	5,978,998	6,651,400	0	2,105,000	8,756,400

Output 121177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	158,000	0	0	158,000	153,600	0	0	153,600
Total Cost Of Output 121177	158,000	0	0	158,000	153,600	0	0	153,600

Output 121178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	213,750	0	0	213,750	280,000	0	0	280,000
Total Cost Of Output 121178	213,750	0	0	213,750	280,000	0	0	280,000
Total Cost for Capital Purchases	8,813,000	0	1,868,518	10,681,518	8,813,000	0	3,715,000	12,528,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 121199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	417,746	0	0	417,746
Total Cost Of Output 121199	0	0	0	0	417,746	0	0	417,746
Total Cost for Arrears	0	0	0	0	417,746	0	0	417,746

Total Cost for Project: 1230	8,813,000	0	1,868,518	10,681,518	9,230,746	0	3,715,000	12,945,746
Total Excluding Arrears	8,813,000	0	1,868,518	10,681,518	8,813,000	0	3,715,000	12,528,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	26,995,695	0	10,210,917	37,206,612	18,280,136	0	15,679,717	33,959,853
Total Excluding Arrears	25,949,408	0	10,210,917	36,160,325	17,381,195	0	15,679,717	33,060,912

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122501 Policy, monitoring and public relations.

211101 General Staff Salaries	620,651	0	0	620,651	0	0	0	0
211103 Allowances	0	52,350	157,049	209,399	0	303,948	0	303,948
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	71,750	63,250	135,000	0	87,400	443,850	531,250
221002 Workshops and Seminars	0	29,880	0	29,880	0	0	67,371	67,371
221003 Staff Training	0	456,000	60,000	516,000	0	0	0	0
221006 Commissions and related charges	0	751,600	0	751,600	0	804,800	271,920	1,076,720

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221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	106,550	0	106,550	0	0	67,500	67,500
221009 Welfare and Entertainment	0	29,600	73,000	102,600	0	0	202,600	202,600
221011 Printing, Stationery, Photocopying and Binding	0	277,500	187,500	465,000	0	0	352,000	352,000
221012 Small Office Equipment	0	15,000	10	15,010	0	0	10,687	10,687
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	0	65,000	65,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	67,473	0	67,473
223003 Rent – (Produced Assets) to private entities	0	70,000	0	70,000	0	62,120	19,165	81,285
223004 Guard and Security services	0	0	0	0	0	45,000	0	45,000
223005 Electricity	0	120,000	0	120,000	0	116,200	0	116,200
223006 Water	0	72,000	0	72,000	0	75,000	0	75,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	47,578	0	47,578
224005 Uniforms, Beddings and Protective Gear	0	300,000	0	300,000	0	188,625	524,901	713,526
225001 Consultancy Services- Short term	0	0	0	0	0	96,000	90,000	186,000
227001 Travel inland	0	348,520	279,000	627,520	0	0	397,234	397,234
227002 Travel abroad	0	210,000	252,000	462,000	0	60,942	270,250	331,192
227004 Fuel, Lubricants and Oils	0	76,250	155,924	232,174	0	140,000	179,998	319,998
228001 Maintenance - Civil	0	152,000	0	152,000	0	0	440,000	440,000
228002 Maintenance - Vehicles	0	82,000	203,000	285,000	0	80,000	306,400	386,400
228003 Maintenance – Machinery, Equipment & Furniture	0	12,500	8,250	20,750	0	54,000	32,000	86,000
Total Cost of Output 01	620,651	3,435,500	1,438,983	5,495,135	0	2,249,086	3,755,876	6,004,962

Output 122502 Internal Audit Improved

211103 Allowances	0	50,000	0	50,000	0	50,400	0	50,400
221007 Books, Periodicals & Newspapers	0	880	0	880	0	878	0	878
221008 Computer supplies and Information Technology (IT)	0	3,680	0	3,680	0	11,700	0	11,700
221009 Welfare and Entertainment	0	0	16,000	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	1,600	0	2,622	0	2,622
221012 Small Office Equipment	0	0	0	0	0	3,600	0	3,600
222001 Telecommunications	0	1,440	0	1,440	0	1,440	0	1,440
227001 Travel inland	0	24,000	48,000	72,000	0	43,360	43,999	87,359
227002 Travel abroad	0	0	134,400	134,400	0	0	38,200	38,200
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	67,801	67,801
Total Cost of Output 02	0	150,000	200,000	350,000	0	130,000	150,000	280,000

Output 122504 Support to Regional Immigration Offices

211103 Allowances	0	144,000	0	144,000	0	2,408	145,763	148,171
221001 Advertising and Public Relations	0	0	0	0	0	0	9,900	9,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,410	0	25,410
221009 Welfare and Entertainment	0	11,700	28,000	39,700	0	90,000	162,000	252,000
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	7,942	60,291	68,233
221012 Small Office Equipment	0	36,000	0	36,000	0	26,400	8,426	34,826
222001 Telecommunications	0	0	0	0	0	13,200	0	13,200
223005 Electricity	0	2,500	0	2,500	0	0	18,000	18,000

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223006 Water	0	0	0	0	0	2,640	0	2,640
227001 Travel inland	0	16,800	12,000	28,800	0	0	117,600	117,600
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	140,000	0	140,000
Total Cost of Output 04	0	338,000	40,000	378,000	0	308,000	521,980	829,980

Output 122519 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	4,417,489	0	0	4,417,489
211103 Allowances	0	27,163	0	27,163	0	0	0	0
212102 Pension for General Civil Service	0	166,400	0	166,400	0	192,861	0	192,861
213001 Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	0	199,414	0	199,414	0	343,049	0	343,049
221003 Staff Training	0	0	0	0	0	568,490	483,863	1,052,353
221004 Recruitment Expenses	0	0	0	0	0	0	9,600	9,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	1,023	0	1,023	0	0	40,000	40,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	0	0	59,000	59,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	197,600	199,964	397,564
Total Cost of Output 19	0	394,000	0	394,000	4,417,489	1,332,000	886,427	6,635,916

Output 122520 Records Management Services

211103 Allowances	0	48,000	0	48,000	0	44,000	0	44,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000	12,000
Total Cost of Output 20	0	50,000	0	50,000	0	50,000	6,000	56,000
Total Cost Of Outputs Provided	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858
Total Cost for SubProgramme 01	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858
<i>Total Excluding Arrears</i>	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	4,988,151	0	1,678,983	6,667,135	8,486,575	0	5,320,283	13,806,858
<i>Total Excluding Arrears</i>	4,988,151	0	1,678,983	6,667,135	8,486,575	0	5,320,283	13,806,858
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 120	31,983,847	0	11,889,900	43,873,747	26,766,710	0	21,000,000	47,766,710
<i>Total Excluding Arrears</i>	30,937,560	0	11,889,900	42,827,460	25,867,770	0	21,000,000	46,867,770

Vote: 121 Dairy Development Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0155 Dairy Development and Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,570,400	2,265,525	1,000,000	4,835,925	1,570,400	2,122,577	1,000,000	4,692,977
Total Recurrent Budget Estimates for Programme	1,570,400	2,265,525	1,000,000	4,835,925	1,570,400	2,122,577	1,000,000	4,692,977
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1268 Dairy Market Acess and Value Addition	2,130,046	0	0	2,130,046	2,042,435	0	0	2,042,435
Total Development Budget Estimates for Programme	2,130,046	0	0	2,130,046	2,042,435	0	0	2,042,435
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412
Total Excluding Arrears	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412
Total Vote 121	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412
Total Excluding Arrears	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412

Vote: 121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,974,484	0	1,000,000	5,974,484	4,534,660	0	1,000,000	5,534,660
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,859,355	0	136,493	1,995,848	1,911,719	0	136,493	2,048,211
211103 Allowances	74,975	0	0	74,975	74,975	0	50,000	124,975
212101 Social Security Contributions	185,936	0	0	185,936	191,172	0	0	191,172
213001 Medical expenses (To employees)	161,600	0	0	161,600	135,470	0	0	135,470
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	0	0	5,000
213004 Gratuity Expenses	511,323	0	0	511,323	525,723	0	0	525,723
221001 Advertising and Public Relations	17,000	0	0	17,000	17,006	0	25,041	42,047
221002 Workshops and Seminars	9,480	0	0	9,480	1,600	0	12,000	13,600
221003 Staff Training	10,000	0	0	10,000	0	0	0	0
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	5,280	0	0	5,280	3,040	0	0	3,040
221007 Books, Periodicals & Newspapers	3,600	0	0	3,600	5,720	0	0	5,720
221008 Computer supplies and Information Technology (IT)	28,200	0	0	28,200	50,368	0	0	50,368
221009 Welfare and Entertainment	156,092	0	0	156,092	76,240	0	30,000	106,240
221011 Printing, Stationery, Photocopying and Binding	51,803	0	0	51,803	66,705	0	10,000	76,705
221016 IFMS Recurrent costs	3,000	0	0	3,000	2,000	0	0	2,000
221017 Subscriptions	6,800	0	0	6,800	5,200	0	0	5,200
222001 Telecommunications	36,000	0	0	36,000	35,280	0	0	35,280
222003 Information and communications technology (ICT)	53,100	0	0	53,100	58,200	0	6,000	64,200
223001 Property Expenses	0	0	37,000	37,000	0	0	2,000	2,000
223004 Guard and Security services	94,800	0	0	94,800	82,063	0	0	82,063
223005 Electricity	34,200	0	0	34,200	36,420	0	0	36,420
223006 Water	20,640	0	0	20,640	20,650	0	0	20,650
224001 Medical Supplies	574,563	0	725,810	1,300,373	736,704	0	560,000	1,296,704
224004 Cleaning and Sanitation	39,746	0	0	39,746	34,000	0	0	34,000
224006 Agricultural Supplies	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	100,596	0	0	100,596	40,000	0	0	40,000
226001 Insurances	39,640	0	0	39,640	32,000	0	0	32,000
227001 Travel inland	257,565	0	100,697	358,262	198,060	0	130,966	329,027
227002 Travel abroad	48,043	0	0	48,043	20,000	0	25,000	45,000
227004 Fuel, Lubricants and Oils	99,169	0	0	99,169	92,345	0	0	92,345
228001 Maintenance - Civil	383,179	0	0	383,179	5,000	0	12,500	17,500
228002 Maintenance - Vehicles	62,000	0	0	62,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	36,800	0	0	36,800	7,000	0	0	7,000
Investment (Capital Purchases)	991,487	0	0	991,487	1,200,753	0	0	1,200,753
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	40,603	0	0	40,603

Vote: 121 Dairy Development Authority

281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	52,800	0	0	52,800
312101 Non-Residential Buildings	449,251	0	0	449,251	708,350	0	0	708,350
312104 Other Structures	0	0	0	0	68,000	0	0	68,000
312201 Transport Equipment	0	0	0	0	156,000	0	0	156,000
312202 Machinery and Equipment	506,736	0	0	506,736	150,000	0	0	150,000
312203 Furniture & Fixtures	11,000	0	0	11,000	10,000	0	0	10,000
312213 ICT Equipment	4,500	0	0	4,500	15,000	0	0	15,000
Grand Total Vote 121	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412
<i>Total Excluding Arrears</i>	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412

Vote: 121 Dairy Development Authority

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

Programme :0155 Dairy Development and Regulation

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015501 Support to dairy development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,570,400	0	136,493	1,706,893	1,570,400	0	136,493	1,706,893
211103 Allowances	0	74,975	0	74,975	0	74,975	50,000	124,975
212101 Social Security Contributions	0	157,040	0	157,040	0	157,040	0	157,040
213001 Medical expenses (To employees)	0	136,400	0	136,400	0	103,790	0	103,790
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
213004 Gratuity Expenses	0	431,860	0	431,860	0	431,860	0	431,860
221001 Advertising and Public Relations	0	2,000	0	2,000	0	8,606	25,041	33,647
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	5,720	0	5,720
221008 Computer supplies and Information Technology (IT)	0	18,200	0	18,200	0	47,868	0	47,868
221009 Welfare and Entertainment	0	98,012	0	98,012	0	50,000	30,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	35,000	10,000	45,000
221016 IFMS Recurrent costs	0	3,000	0	3,000	0	2,000	0	2,000
221017 Subscriptions	0	5,000	0	5,000	0	5,200	0	5,200
222001 Telecommunications	0	18,000	0	18,000	0	18,000	0	18,000
222003 Information and communications technology (ICT)	0	51,600	0	51,600	0	52,800	6,000	58,800
223001 Property Expenses	0	0	37,000	37,000	0	0	2,000	2,000
223004 Guard and Security services	0	76,800	0	76,800	0	64,063	0	64,063
223005 Electricity	0	28,000	0	28,000	0	28,200	0	28,200
223006 Water	0	18,000	0	18,000	0	18,010	0	18,010
224004 Cleaning and Sanitation	0	29,746	0	29,746	0	22,000	0	22,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	10,000	0	10,000
226001 Insurances	0	32,200	0	32,200	0	32,000	0	32,000
227001 Travel inland	0	64,242	86,609	150,851	0	54,696	81,000	135,696
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,345	0	30,345	0	30,345	0	30,345
228001 Maintenance - Civil	0	20,000	0	20,000	0	5,000	12,500	17,500
228002 Maintenance - Vehicles	0	48,000	0	48,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,800	0	8,800	0	7,000	0	7,000
Total Cost of Output 01	1,570,400	1,442,820	260,101	3,273,321	1,570,400	1,329,173	365,034	3,264,607
Output 015502 Promotion of dairy production and marketing								
221001 Advertising and Public Relations	0	15,000	0	15,000	0	1,000	0	1,000

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221002 Workshops and Seminars	0	9,480	0	9,480	0	1,600	0	1,600
221005 Hire of Venue (chairs, projector, etc)	0	4,840	0	4,840	0	3,040	0	3,040
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	6,803	0	6,803	0	5,705	0	5,705
224001 Medical Supplies	0	292,806	209,701	502,507	0	390,235	220,000	610,235
227001 Travel inland	0	80,954	14,088	95,042	0	61,000	25,000	86,000
227004 Fuel, Lubricants and Oils	0	20,534	0	20,534	0	0	0	0
Total Cost of Output 02	0	430,416	223,789	654,205	0	465,080	245,000	710,080

Output 015503 Quality assurance and regulation along the value chain

221005 Hire of Venue (chairs, projector, etc)	0	440	0	440	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	1,840	0	1,840	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	13,680	0	13,680
224001 Medical Supplies	0	233,357	516,110	749,467	0	194,404	340,000	534,404
227001 Travel inland	0	81,505	0	81,505	0	60,241	24,966	85,207
227002 Travel abroad	0	15,003	0	15,003	0	10,000	25,000	35,000
227004 Fuel, Lubricants and Oils	0	30,144	0	30,144	0	50,000	0	50,000
Total Cost of Output 03	0	392,289	516,110	908,399	0	328,324	389,966	718,291
Total Cost Of Outputs Provided	1,570,400	2,265,525	1,000,000	4,835,925	1,570,400	2,122,577	1,000,000	4,692,977
Total Cost for SubProgramme 01	1,570,400	2,265,525	1,000,000	4,835,925	1,570,400	2,122,577	1,000,000	4,692,977
<i>Total Excluding Arrears</i>	1,570,400	2,265,525	1,000,000	4,835,925	1,570,400	2,122,577	1,000,000	4,692,977

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015501 Support to dairy development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	288,955	0	0	288,955	341,319	0	0	341,319
212101 Social Security Contributions	28,896	0	0	28,896	34,132	0	0	34,132
213001 Medical expenses (To employees)	25,200	0	0	25,200	31,680	0	0	31,680
213004 Gratuity Expenses	79,463	0	0	79,463	93,863	0	0	93,863
221009 Welfare and Entertainment	56,240	0	0	56,240	26,240	0	0	26,240
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	26,000	0	0	26,000
221017 Subscriptions	1,800	0	0	1,800	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	3,600	0	0	3,600
222003 Information and communications technology (ICT)	1,500	0	0	1,500	5,400	0	0	5,400
223004 Guard and Security services	18,000	0	0	18,000	18,000	0	0	18,000
223005 Electricity	6,200	0	0	6,200	8,220	0	0	8,220
223006 Water	2,640	0	0	2,640	2,640	0	0	2,640
224004 Cleaning and Sanitation	10,000	0	0	10,000	12,000	0	0	12,000
224006 Agricultural Supplies	0	0	0	0	5,000	0	0	5,000
226001 Insurances	7,440	0	0	7,440	0	0	0	0

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227004 Fuel, Lubricants and Oils	18,147	0	0	18,147	12,000	0	0	12,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	0	28,000	0	0	0	0
Total Cost Of Output 015501	597,480	0	0	597,480	620,093	0	0	620,093
Output 015502 Promotion of dairy production and marketing								
221001 Advertising and Public Relations	0	0	0	0	7,400	0	0	7,400
224001 Medical Supplies	48,400	0	0	48,400	80,675	0	0	80,675
227001 Travel inland	22,124	0	0	22,124	22,124	0	0	22,124
227002 Travel abroad	28,040	0	0	28,040	0	0	0	0
228001 Maintenance - Civil	363,179	0	0	363,179	0	0	0	0
Total Cost Of Output 015502	461,743	0	0	461,743	110,199	0	0	110,199
Output 015503 Quality assurance and regulation along the value chain								
224001 Medical Supplies	0	0	0	0	71,390	0	0	71,390
225001 Consultancy Services- Short term	70,596	0	0	70,596	30,000	0	0	30,000
227001 Travel inland	8,740	0	0	8,740	0	0	0	0
227002 Travel abroad	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 015503	79,336	0	0	79,336	111,390	0	0	111,390
Total Cost for Outputs Provided	1,138,559	0	0	1,138,559	841,682	0	0	841,682
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	40,603	0	0	40,603
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	52,800	0	0	52,800
312101 Non-Residential Buildings	449,251	0	0	449,251	708,350	0	0	708,350
312104 Other Structures	0	0	0	0	68,000	0	0	68,000
Total Cost Of Output 015572	469,251	0	0	469,251	869,753	0	0	869,753
Output 015575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	156,000	0	0	156,000
Total Cost Of Output 015575	0	0	0	0	156,000	0	0	156,000
Output 015576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	4,500	0	0	4,500	15,000	0	0	15,000
Total Cost Of Output 015576	4,500	0	0	4,500	15,000	0	0	15,000
Output 015577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	436,736	0	0	436,736	150,000	0	0	150,000
Total Cost Of Output 015577	436,736	0	0	436,736	150,000	0	0	150,000
Output 015578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	11,000	0	0	11,000	10,000	0	0	10,000
Total Cost Of Output 015578	11,000	0	0	11,000	10,000	0	0	10,000

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Output 015579 Acquisition of Other Capital Assets

312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 015579	70,000	0	0	70,000	0	0	0	0
Total Cost for Capital Purchases	991,487	0	0	991,487	1,200,753	0	0	1,200,753
Total Cost for Project: 1268	2,130,046	0	0	2,130,046	2,042,435	0	0	2,042,435
Total Excluding Arrears	2,130,046	0	0	2,130,046	2,042,435	0	0	2,042,435
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412
Total Excluding Arrears	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 121	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412
Total Excluding Arrears	5,965,971	0	1,000,000	6,965,971	5,735,412	0	1,000,000	6,735,412

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0105 Urban Commercial and Production Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Urban Commercial and Production Services	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085
Total Recurrent Budget Estimates for Programme	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0100 NAADS	6,220,019	0	211,001	6,431,020	6,284,472	0	461,000	6,745,472
Total Development Budget Estimates for Programme	6,220,019	0	211,001	6,431,020	6,284,472	0	461,000	6,745,472
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
Total Excluding Arrears	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
Total Vote 122	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
Total Excluding Arrears	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,357,085	0	716,777	2,073,862	1,658,888	0	875,669	2,534,557
211101 General Staff Salaries	52,396	0	200,376	252,772	52,396	0	169,735	222,130
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	20,534	20,534
223005 Electricity	0	0	120,000	120,000	0	0	55,000	55,000
223006 Water	0	0	48,000	48,000	0	0	28,000	28,000
224001 Medical Supplies	35,000	0	64,000	99,000	272,350	0	25,000	297,350
224004 Cleaning and Sanitation	0	0	23,400	23,400	0	0	106,400	106,400
224006 Agricultural Supplies	1,260,019	0	61,001	1,321,020	1,324,472	0	60,359	1,384,830
225001 Consultancy Services- Short term	9,670	0	0	9,670	9,670	0	0	9,670
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	400,641	400,641
228004 Maintenance – Other	0	0	40,000	40,000	0	0	10,000	10,000
Investment (Capital Purchases)	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	5,000,000	0	0	5,000,000
Grand Total Vote 122	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
<i>Total Excluding Arrears</i>	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557

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

Programme :0105 Urban Commercial and Production Services

Recurrent Budget Estimates

SubProgramme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010503 Market Access for Urban Agriculture</i>								
211101 General Staff Salaries	52,396	0	200,376	252,772	52,396	0	169,735	222,130
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	20,534	20,534
223005 Electricity	0	0	120,000	120,000	0	0	55,000	55,000
223006 Water	0	0	48,000	48,000	0	0	28,000	28,000
224001 Medical Supplies	0	35,000	64,000	99,000	0	272,350	25,000	297,350
224004 Cleaning and Sanitation	0	0	23,400	23,400	0	0	106,400	106,400
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	9,670	0	9,670	0	9,670	0	9,670
228004 Maintenance – Other	0	0	40,000	40,000	0	0	10,000	10,000
<i>Total Cost of Output 03</i>	<i>52,396</i>	<i>84,670</i>	<i>505,776</i>	<i>642,842</i>	<i>52,396</i>	<i>322,020</i>	<i>414,669</i>	<i>789,085</i>
Total Cost Of Outputs Provided	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085
Total Cost for SubProgramme 13	52,396	84,670	505,776	642,842	52,396	322,020	414,669	789,085
<i>Total Excluding Arrears</i>	<i>52,396</i>	<i>84,670</i>	<i>505,776</i>	<i>642,842</i>	<i>52,396</i>	<i>322,020</i>	<i>414,669</i>	<i>789,085</i>

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010503 Market Access for Urban Agriculture</i>								
224006 Agricultural Supplies	1,220,019	0	61,001	1,281,020	1,284,472	0	60,359	1,344,830
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	400,641	400,641
<i>Total Cost Of Output 010503</i>	<i>1,220,019</i>	<i>0</i>	<i>211,001</i>	<i>1,431,020</i>	<i>1,284,472</i>	<i>0</i>	<i>461,000</i>	<i>1,745,472</i>
<i>Total Cost for Outputs Provided</i>	<i>1,220,019</i>	<i>0</i>	<i>211,001</i>	<i>1,431,020</i>	<i>1,284,472</i>	<i>0</i>	<i>461,000</i>	<i>1,745,472</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010580 Urban Market Construction</i>								
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	5,000,000	0	0	5,000,000
<i>Total Cost Of Output 010580</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
Total Cost for Project: 0100	6,220,019	0	211,001	6,431,020	6,284,472	0	461,000	6,745,472
<i>Total Excluding Arrears</i>	<i>6,220,019</i>	<i>0</i>	<i>211,001</i>	<i>6,431,020</i>	<i>6,284,472</i>	<i>0</i>	<i>461,000</i>	<i>6,745,472</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557

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<i>Total Excluding Arrears</i>	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557
<i>Total Excluding Arrears</i>	6,357,085	0	716,777	7,073,862	6,658,888	0	875,669	7,534,557

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :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	3,463,848	3,463,848	0	0	3,022,151	3,022,151
Total Recurrent Budget Estimates for Programme	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
Total Excluding Arrears	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
Total Vote 122	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
Total Excluding Arrears	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
211101 General Staff Salaries	0	0	597,928	597,928	0	0	597,928	597,928
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0
221012 Small Office Equipment	0	0	260,000	260,000	0	0	206,130	206,130
221017 Subscriptions	0	0	15,000	15,000	0	0	25,000	25,000
225001 Consultancy Services- Short term	0	0	1,555,920	1,555,920	0	0	1,163,094	1,163,094
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200,000	200,000	0	0	301,949	301,949
228004 Maintenance – Other	0	0	775,000	775,000	0	0	728,051	728,051
Grand Total Vote 122	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151

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

Programme :0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

SubProgramme 09 Physical Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020401 Urban planning, policies, laws and strategies								
211101 General Staff Salaries	0	0	597,928	597,928	0	0	597,928	597,928
221002 Workshops and Seminars	0	0	60,000	60,000	0	0	0	0
221017 Subscriptions	0	0	15,000	15,000	0	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200,000	200,000	0	0	301,949	301,949
228004 Maintenance – Other	0	0	775,000	775,000	0	0	728,051	728,051
Total Cost of Output 01	0	0	1,647,928	1,647,928	0	0	1,652,928	1,652,928
Output 020402 Building licensing and approvals								
225001 Consultancy Services- Short term	0	0	155,920	155,920	0	0	150,920	150,920
Total Cost of Output 02	0	0	155,920	155,920	0	0	150,920	150,920
Output 020403 Slum Development and Improvement								
221012 Small Office Equipment	0	0	260,000	260,000	0	0	206,130	206,130
225001 Consultancy Services- Short term	0	0	1,400,000	1,400,000	0	0	1,012,174	1,012,174
Total Cost of Output 03	0	0	1,660,000	1,660,000	0	0	1,218,304	1,218,304
Total Cost Of Outputs Provided	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
Total Cost for SubProgramme 09	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151
<i>Total Excluding Arrears</i>	0	0	3,463,848	3,463,848	0	0	3,022,151	3,022,151

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Engineering and Technical Services	0	0	2,286,267	2,286,267	0	0	1,111,345	1,111,345
Total Recurrent Budget Estimates for Programme	0	0	2,286,267	2,286,267	0	0	1,111,345	1,111,345
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1253 Kampala Road Rehabilitation	55,900,000	0	0	55,900,000	55,200,000	0	0	55,200,000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9,000,000	31,792,142	0	40,792,142	9,700,000	150,549,620	0	160,249,620
Total Development Budget Estimates for Programme	64,900,000	31,792,142	0	96,692,142	64,900,000	150,549,620	0	215,449,620
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965
Total Excluding Arrears	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965
Total Vote 122	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965
Total Excluding Arrears	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,724,185	10,975,597	2,286,267	26,986,048	3,200,000	4,194,420	1,111,345	8,505,765
211101 General Staff Salaries	0	0	300,000	300,000	0	0	300,000	300,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800,000	2,851,337	0	3,651,337	800,000	1,919,984	0	2,719,984
222003 Information and communications technology (ICT)	0	1,178,626	0	1,178,626	0	0	0	0
225001 Consultancy Services- Short term	0	1,370,055	0	1,370,055	0	2,274,436	0	2,274,436
228002 Maintenance - Vehicles	2,224,185	0	650,030	2,874,215	1,500,000	0	600,084	2,100,084
228003 Maintenance – Machinery, Equipment & Furniture	0	5,575,579	0	5,575,579	0	0	0	0
228004 Maintenance – Other	1,700,000	0	1,336,237	3,036,237	900,000	0	211,261	1,111,261
282104 Compensation to 3rd Parties	9,000,000	0	0	9,000,000	0	0	0	0
Investment (Capital Purchases)	51,175,815	20,816,546	0	71,992,361	61,700,000	146,355,200	0	208,055,200
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,400,000	0	1,400,000
281504 Monitoring, Supervision & Appraisal of capital works	4,599,357	4,456,078	0	9,055,435	5,000,000	12,226,582	0	17,226,582
311101 Land	0	0	0	0	9,700,000	0	0	9,700,000
312103 Roads and Bridges.	46,576,458	12,700,639	0	59,277,097	47,000,000	112,609,318	0	159,609,318
312104 Other Structures	0	3,659,829	0	3,659,829	0	20,004,900	0	20,004,900
312213 ICT Equipment	0	0	0	0	0	114,400	0	114,400
Grand Total Vote 122	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965
<i>Total Excluding Arrears</i>	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965

Vote: 122 Kampala Capital City Authority

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

Programme :0406 Urban Road Network Development

Recurrent Budget Estimates

SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040602 Urban Road Maintenance								
211101 General Staff Salaries	0	0	300,000	300,000	0	0	300,000	300,000
228002 Maintenance - Vehicles	0	0	650,030	650,030	0	0	600,084	600,084
Total Cost of Output 02	0	0	950,030	950,030	0	0	900,084	900,084
Output 040604 Street Lights Maintenance								
228004 Maintenance – Other	0	0	1,336,237	1,336,237	0	0	211,261	211,261
Total Cost of Output 04	0	0	1,336,237	1,336,237	0	0	211,261	211,261
Total Cost Of Outputs Provided	0	0	2,286,267	2,286,267	0	0	1,111,345	1,111,345
Total Cost for SubProgramme 07	0	0	2,286,267	2,286,267	0	0	1,111,345	1,111,345
<i>Total Excluding Arrears</i>	0	0	2,286,267	2,286,267	0	0	1,111,345	1,111,345

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800,000	0	0	800,000	800,000	0	0	800,000
228002 Maintenance - Vehicles	2,224,185	0	0	2,224,185	1,500,000	0	0	1,500,000
Total Cost Of Output 040602	3,024,185	0	0	3,024,185	2,300,000	0	0	2,300,000
Output 040604 Street Lights Maintenance								
228004 Maintenance – Other	1,700,000	0	0	1,700,000	900,000	0	0	900,000
Total Cost Of Output 040604	1,700,000	0	0	1,700,000	900,000	0	0	900,000
Total Cost for Outputs Provided	4,724,185	0	0	4,724,185	3,200,000	0	0	3,200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040680 Urban Road Construction								
281504 Monitoring, Supervision & Appraisal of capital works	4,599,357	0	0	4,599,357	5,000,000	0	0	5,000,000
312103 Roads and Bridges.	46,576,458	0	0	46,576,458	47,000,000	0	0	47,000,000
Total Cost Of Output 040680	51,175,815	0	0	51,175,815	52,000,000	0	0	52,000,000
Total Cost for Capital Purchases	51,175,815	0	0	51,175,815	52,000,000	0	0	52,000,000
Total Cost for Project: 1253	55,900,000	0	0	55,900,000	55,200,000	0	0	55,200,000
<i>Total Excluding Arrears</i>	55,900,000	0	0	55,900,000	55,200,000	0	0	55,200,000

Vote: 122 Kampala Capital City Authority

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,851,337	0	2,851,337	0	1,919,984	0	1,919,984
222003 Information and communications technology (ICT)	0	1,178,626	0	1,178,626	0	0	0	0
225001 Consultancy Services- Short term	0	1,370,055	0	1,370,055	0	0	0	0
282104 Compensation to 3rd Parties	9,000,000	0	0	9,000,000	0	0	0	0
Total Cost Of Output 040601	9,000,000	5,400,018	0	14,400,018	0	1,919,984	0	1,919,984
Output 040603 Traffic Junction and Congestion Improvement								
225001 Consultancy Services- Short term	0	0	0	0	0	2,274,436	0	2,274,436
228003 Maintenance – Machinery, Equipment & Furniture	0	5,575,579	0	5,575,579	0	0	0	0
Total Cost Of Output 040603	0	5,575,579	0	5,575,579	0	2,274,436	0	2,274,436
Total Cost for Outputs Provided	9,000,000	10,975,597	0	19,975,597	0	4,194,420	0	4,194,420
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040680 Urban Road Construction								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,333,168	0	2,333,168	0	10,226,582	0	10,226,582
311101 Land	0	0	0	0	9,700,000	0	0	9,700,000
312103 Roads and Bridges.	0	12,700,639	0	12,700,639	0	112,609,318	0	112,609,318
312213 ICT Equipment	0	0	0	0	0	114,400	0	114,400
Total Cost Of Output 040680	0	15,033,807	0	15,033,807	9,700,000	122,950,300	0	132,650,300
Output 040682 Drainage Construction								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,400,000	0	1,400,000
281504 Monitoring, Supervision & Appraisal of capital works	0	2,122,910	0	2,122,910	0	2,000,000	0	2,000,000
312104 Other Structures	0	3,659,829	0	3,659,829	0	20,004,900	0	20,004,900
Total Cost Of Output 040682	0	5,782,739	0	5,782,739	0	23,404,900	0	23,404,900
Total Cost for Capital Purchases	0	20,816,546	0	20,816,546	9,700,000	146,355,200	0	156,055,200
Total Cost for Project: 1295	9,000,000	31,792,142	0	40,792,142	9,700,000	150,549,620	0	160,249,620
Total Excluding Arrears	9,000,000	31,792,142	0	40,792,142	9,700,000	150,549,620	0	160,249,620
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965
Total Excluding Arrears	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965
Total Excluding Arrears	64,900,000	31,792,142	2,286,267	98,978,409	64,900,000	150,549,620	1,111,345	216,560,965

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	31,792.14	150,549.62
410 International Development Association (IDA)	31,792.14	150,549.62
Total External Project Financing For Vote 122	31,792.14	150,549.62

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Education and Social Services	26,092,558	6,072,395	3,121,639	35,286,591	31,910,627	6,337,022	2,911,501	41,159,151
Total Recurrent Budget Estimates for Programme	26,092,558	6,072,395	3,121,639	35,286,591	31,910,627	6,337,022	2,911,501	41,159,151
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
0423 Schools' Facilities Grant	1,304,642	0	0	1,304,642	1,304,642	0	1,000,000	2,304,642
Total Development Budget Estimates for Programme	2,671,813	0	0	2,671,813	2,671,813	0	1,000,000	3,671,813
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964
Total Excluding Arrears	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964
Total Vote 122	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964
Total Excluding Arrears	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	26,183,358	0	2,971,639	29,154,997	32,001,427	0	2,761,501	34,762,928
211101 General Staff Salaries	26,092,558	0	0	26,092,558	31,910,627	0	0	31,910,627
211103 Allowances	0	0	27,000	27,000	0	0	14,000	14,000
213001 Medical expenses (To employees)	0	0	15,000	15,000	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	687,010	687,010	0	0	751,010	751,010
221002 Workshops and Seminars	56,000	0	369,913	425,913	0	0	366,913	366,913
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	74,000	74,000	0	0	66,000	66,000
221011 Printing, Stationery, Photocopying and Binding	0	0	63,000	63,000	0	0	44,000	44,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
221017 Subscriptions	0	0	18,748	18,748	0	0	20,748	20,748
222003 Information and communications technology (ICT)	0	0	50,000	50,000	0	0	0	0
225001 Consultancy Services- Short term	24,800	0	181,967	206,767	90,799	0	127,967	218,766
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	64,000	64,000
282101 Donations	0	0	1,450,000	1,450,000	0	0	1,286,862	1,286,862
Grants, Transfers and Subsidies (Outputs Funded)	5,981,594	0	150,000	6,131,594	6,246,223	0	150,000	6,396,223
263106 Other Current grants (Current)	5,981,594	0	150,000	6,131,594	6,246,223	0	150,000	6,396,223
Investment (Capital Purchases)	2,671,813	0	0	2,671,813	2,671,813	0	1,000,000	3,671,813
311101 Land	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
312101 Non-Residential Buildings	1,304,642	0	0	1,304,642	1,304,642	0	1,000,000	2,304,642
Grand Total Vote 122	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964
<i>Total Excluding Arrears</i>	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964

Vote: 122 Kampala Capital City Authority

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

Programme :0708 Education and Social Services

Recurrent Budget Estimates

SubProgramme 11 Education and Social Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	27,000	27,000	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	48,000	48,000	0	0	24,000	24,000
222003 Information and communications technology (ICT)	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 01	0	0	130,000	130,000	0	0	43,000	43,000
Output 070802 School Inspection								
221001 Advertising and Public Relations	0	0	0	0	0	0	51,000	51,000
221002 Workshops and Seminars	0	56,000	0	56,000	0	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	24,800	0	24,800	0	90,799	0	90,799
228001 Maintenance - Civil	0	0	0	0	0	0	34,000	34,000
Total Cost of Output 02	0	90,800	0	90,800	0	90,799	160,000	250,799
Output 070803 Community civic education								
221001 Advertising and Public Relations	0	0	58,600	58,600	0	0	21,600	21,600
221002 Workshops and Seminars	0	0	70,000	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	15,000	15,000	0	0	0	0
221017 Subscriptions	0	0	18,748	18,748	0	0	20,748	20,748
Total Cost of Output 03	0	0	162,348	162,348	0	0	42,348	42,348
Output 070804 Sports Development								
213001 Medical expenses (To employees)	0	0	15,000	15,000	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	628,410	628,410	0	0	678,410	678,410
221002 Workshops and Seminars	0	0	299,913	299,913	0	0	311,913	311,913
221010 Special Meals and Drinks	0	0	74,000	74,000	0	0	66,000	66,000
225001 Consultancy Services- Short term	0	0	181,967	181,967	0	0	127,967	127,967
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	30,000	30,000
282101 Donations	0	0	1,450,000	1,450,000	0	0	1,286,862	1,286,862
Total Cost of Output 04	0	0	2,679,291	2,679,291	0	0	2,516,153	2,516,153
Output 070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,778,193	0	0	8,778,193	8,778,193	0	0	8,778,193
Total Cost of Output 07	8,778,193	0	0	8,778,193	8,778,193	0	0	8,778,193

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Output 070808 Secondary Education Services (Wage)

211101 General Staff Salaries	13,828,502	0	0	13,828,502	19,190,268	0	0	19,190,268
Total Cost of Output 08	13,828,502	0	0	13,828,502	19,190,268	0	0	19,190,268

Output 070809 Tertiary Education Services (Wage)

211101 General Staff Salaries	3,485,863	0	0	3,485,863	3,942,166	0	0	3,942,166
Total Cost of Output 09	3,485,863	0	0	3,485,863	3,942,166	0	0	3,942,166
Total Cost Of Outputs Provided	26,092,558	90,800	2,971,639	29,154,997	31,910,627	90,799	2,761,501	34,762,928

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	150,000	837,598	0	663,538	150,000	813,538
o/w UPE Transfers to Primary Schools	0	687,598	150,000	837,598	0	0	0	0
o/w UPE Transfers-KCCA Primary Schools Extra Curricular activities Facilitation.	0	0	0	0	0	663,538	150,000	813,538
Total Cost of Output 51	0	687,598	150,000	837,598	0	663,538	150,000	813,538

Output 070852 Secondary education services

263106 Other Current grants (Current)	0	2,456,706	0	2,456,706	0	2,745,394	0	2,745,394
o/w USE Transfers to Secondary Schools	0	2,456,706	0	2,456,706	0	0	0	0
o/w USE Transfers	0	0	0	0	0	2,745,394	0	2,745,394
Total Cost of Output 52	0	2,456,706	0	2,456,706	0	2,745,394	0	2,745,394

Output 070853 Tertiary education services

263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
o/w Transfers to Tertiary Instititons	0	12,773	0	12,773	0	0	0	0
o/w Transfer to Autoumous Vacation Institutions	0	0	0	0	0	12,773	0	12,773
Total Cost of Output 53	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 Health Training Institutions.	0	2,296,745	0	2,296,745	0	0	0	0
o/w Transfer to Health Training Institutions	0	0	0	0	0	2,296,745	0	2,296,745
Total Cost of Output 54	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745

Output 070855 Primary Teachers' Colleges

263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
o/w Transfers to Teacher Training Institutions	0	527,773	0	527,773	0	0	0	0
o/w Transfers to Teacher Training Institutions	0	0	0	0	0	527,773	0	527,773
Total Cost of Output 55	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost Of Outputs Funded	0	5,981,594	150,000	6,131,594	0	6,246,223	150,000	6,396,223

Total Cost for SubProgramme 11	26,092,558	6,072,395	3,121,639	35,286,591	31,910,627	6,337,022	2,911,501	41,159,151
Total Excluding Arrears	26,092,558	6,072,395	3,121,639	35,286,591	31,910,627	6,337,022	2,911,501	41,159,151

Development Budget Estimates

Vote: 122 Kampala Capital City Authority

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070880 Primary education infrastructure construction</i>								
311101 Land	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
<i>Total Cost Of Output 070880</i>	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
<i>Total Cost for Capital Purchases</i>	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
<i>Total Cost for Project: 0115</i>	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
<i>Total Excluding Arrears</i>	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	454,642	0	0	454,642	454,642	0	1,000,000	1,454,642
<i>Total Cost Of Output 070880</i>	454,642	0	0	454,642	454,642	0	1,000,000	1,454,642
<i>Output 070881 Secondary education infrastructure construction</i>								
312101 Non-Residential Buildings	850,000	0	0	850,000	850,000	0	0	850,000
<i>Total Cost Of Output 070881</i>	850,000	0	0	850,000	850,000	0	0	850,000
<i>Total Cost for Capital Purchases</i>	1,304,642	0	0	1,304,642	1,304,642	0	1,000,000	2,304,642
<i>Total Cost for Project: 0423</i>	1,304,642	0	0	1,304,642	1,304,642	0	1,000,000	2,304,642
<i>Total Excluding Arrears</i>	1,304,642	0	0	1,304,642	1,304,642	0	1,000,000	2,304,642
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964
<i>Total Excluding Arrears</i>	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964
<i>Total Excluding Arrears</i>	34,836,766	0	3,121,639	37,958,404	40,919,463	0	3,911,501	44,830,964

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Public Health	14,343,840	1,320,944	3,710,208	19,374,991	16,640,558	1,320,944	2,129,410	20,090,912
Total Recurrent Budget Estimates for Programme	14,343,840	1,320,944	3,710,208	19,374,991	16,640,558	1,320,944	2,129,410	20,090,912
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	937,692	0	1,878,249	2,815,941	937,692	0	0	937,692
Total Development Budget Estimates for Programme	937,692	0	1,878,249	2,815,941	937,692	0	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603
Total Excluding Arrears	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603
Total Vote 122	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603
Total Excluding Arrears	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	14,860,491	0	3,710,208	18,570,698	17,157,209	0	2,129,410	19,286,619
211101 General Staff Salaries	14,343,840	0	0	14,343,840	16,640,558	0	0	16,640,558
221002 Workshops and Seminars	0	0	75,800	75,800	0	0	80,510	80,510
221009 Welfare and Entertainment	110,651	0	1,663,308	1,773,959	110,651	0	170,400	281,051
223005 Electricity	90,000	0	148,000	238,000	90,000	0	68,000	158,000
223006 Water	49,600	0	50,000	99,600	49,600	0	25,000	74,600
224001 Medical Supplies	120,000	0	1,047,000	1,167,000	120,000	0	1,183,000	1,303,000
224004 Cleaning and Sanitation	56,400	0	726,100	782,500	56,400	0	602,500	658,900
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	90,000	0	0	90,000
Grants, Transfers and Subsidies (Outputs Funded)	804,293	0	0	804,293	804,293	0	0	804,293
263321 Conditional trans. Autonomous Inst (Wage subvention)	804,293	0	0	804,293	804,293	0	0	804,293
Investment (Capital Purchases)	937,692	0	1,878,249	2,815,941	937,692	0	0	937,692
311101 Land	0	0	1,878,249	1,878,249	0	0	0	0
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	0	806,692
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
Grand Total Vote 122	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603
<i>Total Excluding Arrears</i>	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603

Vote: 122 Kampala Capital City Authority

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

Programme :0807 Community Health Management

Recurrent Budget Estimates

SubProgramme 08 Public Health

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	14,343,840	0	0	14,343,840	16,640,558	0	0	16,640,558
Total Cost of Output 03	14,343,840	0	0	14,343,840	16,640,558	0	0	16,640,558
Output 080704 Primary Health Care Services (Operations)								
221002 Workshops and Seminars	0	0	75,800	75,800	0	0	80,510	80,510
221009 Welfare and Entertainment	0	110,651	1,663,308	1,773,959	0	110,651	170,400	281,051
223005 Electricity	0	90,000	148,000	238,000	0	90,000	68,000	158,000
223006 Water	0	49,600	50,000	99,600	0	49,600	25,000	74,600
224001 Medical Supplies	0	120,000	1,047,000	1,167,000	0	120,000	1,183,000	1,303,000
224004 Cleaning and Sanitation	0	56,400	726,100	782,500	0	56,400	602,500	658,900
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	90,000	0	90,000
Total Cost of Output 04	0	516,651	3,710,208	4,226,859	0	516,651	2,129,410	2,646,061
Total Cost Of Outputs Provided	14,343,840	516,651	3,710,208	18,570,698	16,640,558	516,651	2,129,410	19,286,619
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (Wage subvention	0	804,293	0	804,293	0	804,293	0	804,293
<i>o/w Transfer to NGO Hospitals</i>	0	804,293	0	804,293	0	0	0	0
<i>o/w Transfers to NGO Hospitals</i>	0	0	0	0	0	804,293	0	804,293
Total Cost of Output 51	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 Cost for SubProgramme 08	14,343,840	1,320,944	3,710,208	19,374,991	16,640,558	1,320,944	2,129,410	20,090,912
<i>Total Excluding Arrears</i>	14,343,840	1,320,944	3,710,208	19,374,991	16,640,558	1,320,944	2,129,410	20,090,912

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080780 Health Infrastructure Construction								
311101 Land	0	0	1,878,249	1,878,249	0	0	0	0
Total Cost Of Output 080780	0	0	1,878,249	1,878,249	0	0	0	0
Output 080781 Health Infrastructure Rehabilitation								
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	0	806,692
312202 Machinery and Equipment	131,000	0	0	131,000	0	0	0	0

Vote: 122 Kampala Capital City Authority

312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Total Cost Of Output 080781	937,692	0	0	937,692	937,692	0	0	937,692
Total Cost for Capital Purchases	937,692	0	1,878,249	2,815,941	937,692	0	0	937,692
Total Cost for Project: 0115	937,692	0	1,878,249	2,815,941	937,692	0	0	937,692
<i>Total Excluding Arrears</i>	937,692	0	1,878,249	2,815,941	937,692	0	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603
<i>Total Excluding Arrears</i>	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603
<i>Total Excluding Arrears</i>	16,602,475	0	5,588,457	22,190,932	18,899,193	0	2,129,410	21,028,603

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0908 Sanitation and Environmental Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Environment	0	9,579	15,540,519	15,550,098	0	9,579	14,964,033	14,973,612
Total Recurrent Budget Estimates for Programme	0	9,579	15,540,519	15,550,098	0	9,579	14,964,033	14,973,612
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	0	0	0	0	114,400	0	114,400
Total Development Budget Estimates for Programme	0	0	0	0	0	114,400	0	114,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	9,579	0	15,540,519	15,550,098	9,579	114,400	14,964,033	15,088,012
Total Excluding Arrears	9,579	0	15,540,519	15,550,098	9,579	114,400	14,964,033	15,088,012
Total Vote 122	9,579	0	15,540,519	15,550,098	9,579	114,400	14,964,033	15,088,012
Total Excluding Arrears	9,579	0	15,540,519	15,550,098	9,579	114,400	14,964,033	15,088,012

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,579	0	15,540,519	15,550,098	9,579	0	14,964,033	14,973,612
211101 General Staff Salaries	0	0	7,440,962	7,440,962	0	0	8,390,465	8,390,465
221002 Workshops and Seminars	0	0	271,785	271,785	0	0	159,185	159,185
223006 Water	0	0	50,000	50,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	920,000	920,000	0	0	805,000	805,000
224005 Uniforms, Beddings and Protective Gear	0	0	425,000	425,000	0	0	300,000	300,000
225001 Consultancy Services- Short term	9,579	0	0	9,579	9,579	0	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,029,000	3,029,000	0	0	2,219,000	2,219,000
228001 Maintenance - Civil	0	0	215,000	215,000	0	0	150,000	150,000
228004 Maintenance – Other	0	0	3,188,772	3,188,772	0	0	2,940,383	2,940,383
Investment (Capital Purchases)	0	0	0	0	0	114,400	0	114,400
312212 Medical Equipment	0	0	0	0	0	114,400	0	114,400
Grand Total Vote 122	9,579	0	15,540,519	15,550,098	9,579	114,400	14,964,033	15,088,012
<i>Total Excluding Arrears</i>	9,579	0	15,540,519	15,550,098	9,579	114,400	14,964,033	15,088,012

Vote: 122 Kampala Capital City Authority

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

Programme :0908 Sanitation and Environmental Services

Recurrent Budget Estimates

SubProgramme 12 Environment

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090801 Policies, Laws and strategy development</i>								
211101 General Staff Salaries	0	0	7,440,962	7,440,962	0	0	8,390,465	8,390,465
221002 Workshops and Seminars	0	0	271,785	271,785	0	0	159,185	159,185
223006 Water	0	0	50,000	50,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	920,000	920,000	0	0	805,000	805,000
224005 Uniforms, Beddings and Protective Gear	0	0	425,000	425,000	0	0	300,000	300,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579
227004 Fuel, Lubricants and Oils	0	0	3,029,000	3,029,000	0	0	2,219,000	2,219,000
228001 Maintenance - Civil	0	0	215,000	215,000	0	0	150,000	150,000
228004 Maintenance – Other	0	0	3,188,772	3,188,772	0	0	2,940,383	2,940,383
<i>Total Cost of Output 01</i>	0	9,579	15,540,519	15,550,098	0	9,579	14,964,033	14,973,612
<i>Total Cost Of Outputs Provided</i>	0	9,579	15,540,519	15,550,098	0	9,579	14,964,033	14,973,612
Total Cost for SubProgramme 12	0	9,579	15,540,519	15,550,098	0	9,579	14,964,033	14,973,612
<i>Total Excluding Arrears</i>	0	9,579	15,540,519	15,550,098	0	9,579	14,964,033	14,973,612

Development Budget Estimates

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 090877 Purchase of Specialised Machinery and Equipment										
312212 Medical Equipment		0	0	0	0		0	114,400	0	114,400
Total Cost Of Output 090877		0	0	0	0		0	114,400	0	114,400
Total Cost for Capital Purchases		0	0	0	0		0	114,400	0	114,400
Total Cost for Project: 1295		0	0	0	0		0	114,400	0	114,400
Total Excluding Arrears		0	0	0	0		0	114,400	0	114,400
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 08	9,579	0	15,540,519	15,550,098		9,579	114,400	14,964,033		15,088,012
Total Excluding Arrears	9,579	0	15,540,519	15,550,098		9,579	114,400	14,964,033		15,088,012
	GoU	External Fin	AIA	Total		GoU	External Fin.	AIA	Total	
Grand Total for Vote 122	9,579	0	15,540,519	15,550,098		9,579	114,400	14,964,033		15,088,012
Total Excluding Arrears	9,579	0	15,540,519	15,550,098		9,579	114,400	14,964,033		15,088,012

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	114.40
420 Joint (Multi/Basket) Financing	0.00	114.40
Total External Project Financing For Vote 122	0.00	114.40

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1005 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	212,013	383,419	0	171,406	231,401	402,807
Total Recurrent Budget Estimates for Programme	0	171,406	212,013	383,419	0	171,406	231,401	402,807
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	1,376,000	0	100,000	1,476,000	1,376,000	0	125,000	1,501,000
Total Development Budget Estimates for Programme	1,376,000	0	100,000	1,476,000	1,376,000	0	125,000	1,501,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807
Total Excluding Arrears	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807
Total Vote 122	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807
Total Excluding Arrears	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	171,406	0	212,013	383,419	171,406	0	231,401	402,807
221002 Workshops and Seminars	21,987	0	4,013	26,000	21,987	0	19,901	41,888
221005 Hire of Venue (chairs, projector, etc)	0	0	50,000	50,000	0	0	48,500	48,500
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	0	85,754
221010 Special Meals and Drinks	0	0	23,000	23,000	0	0	23,000	23,000
225001 Consultancy Services- Short term	0	0	135,000	135,000	0	0	140,000	140,000
282101 Donations	63,665	0	0	63,665	63,665	0	0	63,665
Grants, Transfers and Subsidies (Outputs Funded)	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	0	0	100,000	100,000	0	0	125,000	125,000
312101 Non-Residential Buildings	0	0	50,000	50,000	0	0	75,000	75,000
312102 Residential Buildings	0	0	0	0	0	0	50,000	50,000
312202 Machinery and Equipment	0	0	50,000	50,000	0	0	0	0
Grand Total Vote 122	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807
<i>Total Excluding Arrears</i>	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807

Vote: 122 Kampala Capital City Authority

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

Programme :1005 Gender, Community and Economic Development

Recurrent Budget Estimates

SubProgramme 10 Gender and Community Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100501 Policies, laws, strategies and guidelines</i>								
221002 Workshops and Seminars	0	21,987	4,013	26,000	0	21,987	19,901	41,888
221005 Hire of Venue (chairs, projector, etc)	0	0	50,000	50,000	0	0	48,500	48,500
221007 Books, Periodicals & Newspapers	0	85,754	0	85,754	0	85,754	0	85,754
221010 Special Meals and Drinks	0	0	23,000	23,000	0	0	23,000	23,000
225001 Consultancy Services- Short term	0	0	135,000	135,000	0	0	140,000	140,000
282101 Donations	0	63,665	0	63,665	0	63,665	0	63,665
Total Cost of Output 01	0	171,406	212,013	383,419	0	171,406	231,401	402,807
Total Cost Of Outputs Provided	0	171,406	212,013	383,419	0	171,406	231,401	402,807
Total Cost for SubProgramme 10	0	171,406	212,013	383,419	0	171,406	231,401	402,807
<i>Total Excluding Arrears</i>	0	171,406	212,013	383,419	0	171,406	231,401	402,807

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100551 Small scale business promotion</i>								
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
<i>o/w Community Driven Development transfers</i>	1,376,000	0	0	1,376,000	0	0	0	0
<i>o/w Community Driven Development transfers</i>	0	0	0	0	1,376,000	0	0	1,376,000
Total Cost Of Output 100551	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
Total Cost for Outputs Funded	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	50,000	50,000	0	0	75,000	75,000
312102 Residential Buildings	0	0	0	0	0	0	50,000	50,000
Total Cost Of Output 100572	0	0	50,000	50,000	0	0	125,000	125,000
<i>Output 100576 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	50,000	50,000	0	0	0	0
Total Cost Of Output 100576	0	0	50,000	50,000	0	0	0	0
Total Cost for Capital Purchases	0	0	100,000	100,000	0	0	125,000	125,000
Total Cost for Project: 0115	1,376,000	0	100,000	1,476,000	1,376,000	0	125,000	1,501,000
<i>Total Excluding Arrears</i>	1,376,000	0	100,000	1,476,000	1,376,000	0	125,000	1,501,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total Cost for Programme 05	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807
<i>Total Excluding Arrears</i>	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807
<i>Total Excluding Arrears</i>	1,547,406	0	312,013	1,859,419	1,547,406	0	356,401	1,903,807

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :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	10,056,716	52,390,615	86,543,929	24,096,597	2,621,378	59,822,850	86,540,826
02 Legal services	0	886,625	29,400,967	30,287,591	0	546,701	29,781,409	30,328,110
03 Treasury Services	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197
04 Internal Audit	0	103,000	204,600	307,600	0	37,820	210,127	247,947
05 Executive Support and Governance Services	0	1,991,023	3,125,043	5,116,066	0	264,289	4,339,905	4,604,194
Total Recurrent Budget Estimates for Programme	24,096,597	13,400,220	87,734,535	125,231,352	24,096,597	3,633,474	96,181,202	123,911,274
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	1,547,975	0	783,071	2,331,046	1,547,975	0	2,564,391	4,112,366
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	0	0	0	0	36,000	0	36,000
Total Development Budget Estimates for Programme	1,547,975	0	783,071	2,331,046	1,547,975	36,000	2,564,391	4,148,366
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
Total Excluding Arrears	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932
Total Vote 122	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
Total Excluding Arrears	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	37,848,258	0	88,517,606	126,365,863	28,289,339	36,000	97,941,344	126,266,682
211101 General Staff Salaries	24,096,597	0	21,796,975	45,893,572	24,096,597	0	27,106,624	51,203,222
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	26,201,325	26,201,325	0	0	24,023,400	24,023,400
211103 Allowances	0	0	1,988,373	1,988,373	0	0	1,963,173	1,963,173
212101 Social Security Contributions	0	0	6,999,463	6,999,463	0	0	6,369,047	6,369,047
212102 Pension for General Civil Service	4,931,375	0	0	4,931,375	835,793	0	4,178,966	5,014,759
212107 Gratuity for Local Governments	0	0	103,440	103,440	0	0	163,440	163,440
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	1,541,150	1,541,150	0	0	1,623,675	1,623,675
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	60,214	60,214
213004 Gratuity Expenses	2,093,870	0	2,689,095	4,782,965	171,276	0	4,883,241	5,054,517
221001 Advertising and Public Relations	494,606	0	303,515	798,122	117,868	0	317,515	435,383
221002 Workshops and Seminars	108,000	0	418,600	526,600	9,086	0	321,127	330,214
221003 Staff Training	510,046	0	587,450	1,097,496	550,477	36,000	308,000	894,477
221005 Hire of Venue (chairs, projector, etc)	160,574	0	627,440	788,014	160,574	0	627,440	788,014
221007 Books, Periodicals & Newspapers	8,000	0	28,800	36,800	3,734	0	20,800	24,534
221008 Computer supplies and Information Technology (IT)	169,500	0	367,737	537,237	64,500	0	195,500	260,000
221009 Welfare and Entertainment	133,499	0	935,040	1,068,539	116,500	0	804,540	921,040
221010 Special Meals and Drinks	0	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	226,400	0	296,100	522,500	176,400	0	565,600	742,000
221012 Small Office Equipment	50,000	0	102,800	152,800	20,000	0	107,800	127,800
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	10,000	10,000
221016 IFMS Recurrent costs	272,856	0	0	272,856	122,856	0	0	122,856
221017 Subscriptions	87,917	0	66,375	154,292	30,921	0	99,375	130,296
222001 Telecommunications	0	0	810,000	810,000	0	0	1,099,400	1,099,400
222003 Information and communications technology (ICT)	0	0	37,000	37,000	0	0	647,000	647,000
223001 Property Expenses	0	0	296,944	296,944	0	0	296,944	296,944
223002 Rates	0	0	1,720,000	1,720,000	0	0	1,750,000	1,750,000
223004 Guard and Security services	167,890	0	1,382,400	1,550,291	167,890	0	1,382,400	1,550,291
223005 Electricity	260,104	0	3,231,096	3,491,200	249,397	0	2,143,497	2,392,894
223006 Water	144,000	0	400,000	544,000	100,000	0	524,000	624,000
224004 Cleaning and Sanitation	0	0	436,000	436,000	0	0	536,000	536,000
224005 Uniforms, Beddings and Protective Gear	0	0	279,695	279,695	0	0	266,200	266,200
225001 Consultancy Services- Short term	1,085,426	0	1,624,610	2,710,036	85,426	0	2,227,210	2,312,636
225002 Consultancy Services- Long-term	50,000	0	50,000	100,000	50,000	0	10,000	60,000
226001 Insurances	200,000	0	456,226	656,226	70,303	0	411,226	481,529
226002 Licenses	0	0	0	0	0	0	22,700	22,700
227001 Travel inland	0	0	26,780	26,780	0	0	31,780	31,780

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227002 Travel abroad	253,000	0	955,204	1,208,204	50,000	0	971,204	1,021,203
227004 Fuel, Lubricants and Oils	480,334	0	150,000	630,333	124,000	0	143,000	267,000
228001 Maintenance - Civil	546,929	0	1,597,821	2,144,750	546,929	0	566,141	1,113,071
228002 Maintenance - Vehicles	633,600	0	0	633,600	0	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	684,000	684,000
282101 Donations	15,000	0	26,000	41,000	10,000	0	26,000	36,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	95,000	95,000
282104 Compensation to 3rd Parties	668,734	0	9,799,437	10,468,171	358,810	0	10,158,163	10,516,973
Investment (Capital Purchases)	163,000	0	0	163,000	163,000	0	804,249	967,249
311101 Land	0	0	0	0	0	0	804,249	804,249
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
Arrears	1,033,535	0	0	1,033,535	825,708	0	0	825,708
321605 Domestic arrears (Budgeting)	0	0	0	0	825,708	0	0	825,708
321608 General Public Service Pension arrears (Budgeting)	1,033,535	0	0	1,033,535	0	0	0	0
Grand Total Vote 122	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
<i>Total Excluding Arrears</i>	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932

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

Programme :1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

SubProgramme 01 Administration and Human Resource

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	21,782,975	45,879,572	24,096,597	0	27,106,624	51,203,222
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	11,229,249	11,229,249	0	0	9,011,324	9,011,324
211103 Allowances	0	0	531,783	531,783	0	0	651,583	651,583
212101 Social Security Contributions	0	0	6,969,463	6,969,463	0	0	5,869,047	5,869,047
212102 Pension for General Civil Service	0	4,931,375	0	4,931,375	0	835,793	4,178,966	5,014,759
213001 Medical expenses (To employees)	0	0	1,541,150	1,541,150	0	0	1,623,675	1,623,675
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	59,714	0	0	60,214	60,214
213004 Gratuity Expenses	0	2,093,870	2,689,095	4,782,965	0	171,276	4,883,241	5,054,517
221002 Workshops and Seminars	0	0	135,000	135,000	0	0	145,000	145,000
221003 Staff Training	0	0	527,450	527,450	0	0	210,000	210,000
221009 Welfare and Entertainment	0	85,500	739,352	824,852	0	100,500	608,852	709,352
221011 Printing, Stationery, Photocopying and Binding	0	194,400	296,100	490,500	0	144,400	565,600	710,000
222001 Telecommunications	0	0	510,000	510,000	0	0	710,000	710,000
223005 Electricity	0	260,104	3,231,096	3,491,200	0	249,397	2,143,497	2,392,894
223006 Water	0	144,000	400,000	544,000	0	100,000	524,000	624,000
224004 Cleaning and Sanitation	0	0	436,000	436,000	0	0	536,000	536,000
224005 Uniforms, Beddings and Protective Gear	0	0	89,495	89,495	0	0	126,000	126,000
226001 Insurances	0	200,000	456,226	656,226	0	70,303	386,226	456,529
227004 Fuel, Lubricants and Oils	0	480,334	150,000	630,333	0	124,000	143,000	267,000
228001 Maintenance - Civil	0	0	514,750	514,750	0	0	0	0
228002 Maintenance - Vehicles	0	633,600	0	633,600	0	0	90,000	90,000
282104 Compensation to 3rd Parties	0	0	101,716	101,716	0	0	250,000	250,000
Total Cost of Output 37	24,096,597	9,023,182	52,390,615	85,510,394	24,096,597	1,795,670	59,822,850	85,715,118
Total Cost Of Outputs Provided	24,096,597	9,023,182	52,390,615	85,510,394	24,096,597	1,795,670	59,822,850	85,715,118
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	825,708	0	825,708
321608 General Public Service Pension arrears (Budgeting)	0	1,033,535	0	1,033,535	0	0	0	0
Total Cost of Output 99	0	1,033,535	0	1,033,535	0	825,708	0	825,708
Total Cost Of Arrears	0	1,033,535	0	1,033,535	0	825,708	0	825,708
Total Cost for SubProgramme 01	24,096,597	10,056,716	52,390,615	86,543,929	24,096,597	2,621,378	59,822,850	86,540,826
Total Excluding Arrears	24,096,597	9,023,182	52,390,615	85,510,394	24,096,597	1,795,670	59,822,850	85,715,118

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SubProgramme 02 Legal services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134940 Communications and Public Relations strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,012,075	15,012,075
211103 Allowances	0	0	0	0	0	0	1,127,440	1,127,440
212107 Gratuity for Local Governments	0	0	0	0	0	0	163,440	163,440
221003 Staff Training	0	0	0	0	0	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	535,440	535,440
221009 Welfare and Entertainment	0	0	0	0	0	0	185,688	185,688
221010 Special Meals and Drinks	0	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	0	31,780	31,780
227002 Travel abroad	0	0	0	0	0	0	870,358	870,358
282101 Donations	0	0	0	0	0	0	26,000	26,000
Total Cost of Output 40	0	0	0	0	0	0	18,102,221	18,102,221
Output 134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	14,972,075	14,972,075	0	0	0	0
211103 Allowances	0	0	1,277,440	1,277,440	0	0	0	0
212107 Gratuity for Local Governments	0	0	103,440	103,440	0	0	0	0
221002 Workshops and Seminars	0	0	80,000	80,000	0	0	0	0
221003 Staff Training	0	0	60,000	60,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	535,440	535,440	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	20,800	20,800	0	0	20,800	20,800
221009 Welfare and Entertainment	0	0	185,688	185,688	0	0	0	0
221012 Small Office Equipment	0	50,000	102,800	152,800	0	20,000	102,800	122,800
221017 Subscriptions	0	0	15,375	15,375	0	0	30,375	30,375
223004 Guard and Security services	0	167,890	1,382,400	1,550,291	0	167,890	1,382,400	1,550,291
224005 Uniforms, Beddings and Protective Gear	0	0	190,200	190,200	0	0	140,200	140,200
225001 Consultancy Services- Short term	0	0	124,450	124,450	0	0	94,450	94,450
227001 Travel inland	0	0	26,780	26,780	0	0	0	0
227002 Travel abroad	0	0	600,358	600,358	0	0	0	0
282101 Donations	0	0	26,000	26,000	0	0	0	0
282104 Compensation to 3rd Parties	0	668,734	9,697,721	10,366,455	0	358,810	9,908,163	10,266,973
Total Cost of Output 41	0	886,625	29,400,967	30,287,591	0	546,701	11,679,188	12,225,888
Total Cost Of Outputs Provided	0	886,625	29,400,967	30,287,591	0	546,701	29,781,409	30,328,110
Total Cost for SubProgramme 02	0	886,625	29,400,967	30,287,591	0	546,701	29,781,409	30,328,110
<i>Total Excluding Arrears</i>	0	886,625	29,400,967	30,287,591	0	546,701	29,781,409	30,328,110

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SubProgramme 03 Treasury Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134938 Financial Systems Development								
211101 General Staff Salaries	0	0	14,000	14,000	0	0	0	0
211103 Allowances	0	0	179,150	179,150	0	0	184,150	184,150
221002 Workshops and Seminars	0	90,000	28,000	118,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	40,431	28,000	68,431
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	272,856	0	272,856	0	122,856	0	122,856
221017 Subscriptions	0	0	40,000	40,000	0	0	40,000	40,000
222003 Information and communications technology (ICT)	0	0	37,000	37,000	0	0	37,000	37,000
223002 Rates	0	0	1,500,000	1,500,000	0	0	1,200,000	1,200,000
225001 Consultancy Services- Short term	0	0	700,160	700,160	0	0	432,760	432,760
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	0	95,000	95,000
Total Cost of Output 38	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197
Total Cost Of Outputs Provided	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197
Total Cost for SubProgramme 03	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197
<i>Total Excluding Arrears</i>	0	362,856	2,613,310	2,976,166	0	163,287	2,026,910	2,190,197

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134939 Internal Audit Services								
221002 Workshops and Seminars	0	18,000	175,600	193,600	0	9,086	176,127	185,214
221007 Books, Periodicals & Newspapers	0	8,000	8,000	16,000	0	3,734	0	3,734
221012 Small Office Equipment	0	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	77,000	11,000	88,000	0	25,000	29,000	54,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	0	0	0
Total Cost of Output 39	0	103,000	204,600	307,600	0	37,820	210,127	247,947
Total Cost Of Outputs Provided	0	103,000	204,600	307,600	0	37,820	210,127	247,947
Total Cost for SubProgramme 04	0	103,000	204,600	307,600	0	37,820	210,127	247,947
<i>Total Excluding Arrears</i>	0	103,000	204,600	307,600	0	37,820	210,127	247,947

SubProgramme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134920 Records Management Services								
225001 Consultancy Services- Short term	0	0	0	0	0	0	800,000	800,000
Total Cost of Output 20	0	0	0	0	0	0	800,000	800,000

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Output 134936 Procurement systems development

221001 Advertising and Public Relations	0	34,000	0	34,000	0	17,543	0	17,543
Total Cost of Output 36	0	34,000	0	34,000	0	17,543	0	17,543

Output 134940 Communications and Public Relations strategies

212101 Social Security Contributions	0	0	30,000	30,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	460,606	303,515	764,122	0	100,325	317,515	417,840
221005 Hire of Venue (chairs, projector, etc)	0	0	92,000	92,000	0	0	92,000	92,000
Total Cost of Output 40	0	460,606	425,515	886,122	0	100,325	439,515	539,840

Output 134941 Policy, Planning and Legal Services

212101 Social Security Contributions	0	0	0	0	0	0	500,000	500,000
221008 Computer supplies and Information Technology (IT)	0	169,500	367,737	537,237	0	64,500	195,500	260,000
221009 Welfare and Entertainment	0	47,999	10,000	57,999	0	16,000	10,000	26,000
221017 Subscriptions	0	10,917	0	10,917	0	5,921	0	5,921
222001 Telecommunications	0	0	300,000	300,000	0	0	389,400	389,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100,000	100,000
223001 Property Expenses	0	0	296,944	296,944	0	0	296,944	296,944
223002 Rates	0	0	220,000	220,000	0	0	550,000	550,000
225001 Consultancy Services- Short term	0	1,000,000	800,000	1,800,000	0	0	900,000	900,000
225002 Consultancy Services- Long-term	0	0	50,000	50,000	0	0	10,000	10,000
226001 Insurances	0	0	0	0	0	0	25,000	25,000
226002 Licenses	0	0	0	0	0	0	22,700	22,700
227002 Travel abroad	0	253,000	354,846	607,846	0	50,000	100,846	150,846
228001 Maintenance - Civil	0	0	300,000	300,000	0	0	0	0
282101 Donations	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Output 41	0	1,496,417	2,699,527	4,195,944	0	146,421	3,100,390	3,246,811
Total Cost Of Outputs Provided	0	1,991,023	3,125,043	5,116,066	0	264,289	4,339,905	4,604,194
Total Cost for SubProgramme 05	0	1,991,023	3,125,043	5,116,066	0	264,289	4,339,905	4,604,194
<i>Total Excluding Arrears</i>	0	1,991,023	3,125,043	5,116,066	0	264,289	4,339,905	4,604,194

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	510,046	0	0	510,046	510,046	0	0	510,046
222003 Information and communications technology (ICT)	0	0	0	0	0	0	510,000	510,000
228001 Maintenance - Civil	546,929	0	783,071	1,330,000	546,929	0	566,141	1,113,071
228004 Maintenance – Other	0	0	0	0	0	0	684,000	684,000
Total Cost Of Output 134937	1,056,975	0	783,071	1,840,046	1,056,975	0	1,760,141	2,817,117
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

Vote: 122 Kampala Capital City Authority

221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	32,000	0	0	32,000
225001 Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002 Consultancy Services- Long-term	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 134941	328,000	0	0	328,000	328,000	0	0	328,000
Total Cost for Outputs Provided	1,384,975	0	783,071	2,168,046	1,384,975	0	1,760,141	3,145,117
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 134971 Acquisition of Land by Government

311101 Land	0	0	0	0	0	0	804,249	804,249
Total Cost Of Output 134971	0	0	0	0	0	0	804,249	804,249

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 for Capital Purchases	163,000	0	0	163,000	163,000	0	804,249	967,249
Total Cost for Project: 0115	1,547,975	0	783,071	2,331,046	1,547,975	0	2,564,391	4,112,366
Total Excluding Arrears	1,547,975	0	783,071	2,331,046	1,547,975	0	2,564,391	4,112,366

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	0	0	0	0	0	36,000	0	36,000
Total Cost Of Output 134937	0	0	0	0	0	36,000	0	36,000
Total Cost for Outputs Provided	0	0	0	0	0	36,000	0	36,000
Total Cost for Project: 1295	0	0	0	0	0	36,000	0	36,000
Total Excluding Arrears	0	0	0	0	0	36,000	0	36,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
Total Excluding Arrears	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	39,044,792	0	88,517,606	127,562,398	29,278,047	36,000	98,745,593	128,059,640
Total Excluding Arrears	38,011,258	0	88,517,606	126,528,863	28,452,339	36,000	98,745,593	127,233,932

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	36.00
420 Joint (Multi/Basket) Financing	0.00	36.00
Total External Project Financing For Vote 122	0.00	36.00

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1409 Revenue collection and mobilisation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Revenue Management	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302
Total Recurrent Budget Estimates for Programme	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	0	0	0	0	6,555,000	0	6,555,000
Total Development Budget Estimates for Programme	0	0	0	0	0	6,555,000	0	6,555,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
Total Excluding Arrears	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
Total Vote 122	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
Total Excluding Arrears	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
211101 General Staff Salaries	0	0	147,312	147,312	0	0	147,312	147,312
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	5,400,000	0	5,400,000
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	0	30,000
221002 Workshops and Seminars	258,268	0	304,500	562,768	258,268	375,000	184,500	817,768
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	0	0	52,672	52,672
221011 Printing, Stationery, Photocopying and Binding	100,000	0	161,413	261,413	100,000	0	61,413	161,413
221012 Small Office Equipment	45,500	0	0	45,500	45,500	780,000	0	825,500
221017 Subscriptions	0	0	33,500	33,500	0	0	33,500	33,500
225001 Consultancy Services- Short term	0	0	2,499,387	2,499,387	0	0	1,249,137	1,249,137
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	55,000	55,000
Grand Total Vote 122	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
<i>Total Excluding Arrears</i>	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302

Vote: 122 Kampala Capital City Authority

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

Programme :1409 Revenue collection and mobilisation

Recurrent Budget Estimates

SubProgramme 06 Revenue Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140901 Registers for various revenue sources developed</i>								
225001 Consultancy Services- Short term	0	0	2,499,387	2,499,387	0	0	1,249,137	1,249,137
Total Cost of Output 01	0	0	2,499,387	2,499,387	0	0	1,249,137	1,249,137
<i>Output 140902 Local Revenue Collections</i>								
211101 General Staff Salaries	0	0	147,312	147,312	0	0	147,312	147,312
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	258,268	304,500	562,768	0	258,268	184,500	442,768
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	0	0	52,672	52,672
221011 Printing, Stationery, Photocopying and Binding	0	100,000	161,413	261,413	0	100,000	61,413	161,413
221012 Small Office Equipment	0	45,500	0	45,500	0	45,500	0	45,500
221017 Subscriptions	0	0	33,500	33,500	0	0	33,500	33,500
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	55,000	55,000
Total Cost of Output 02	0	433,768	754,397	1,188,165	0	433,768	534,397	968,165
Total Cost Of Outputs Provided	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302
Total Cost for SubProgramme 06	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302
<i>Total Excluding Arrears</i>	0	433,768	3,253,783	3,687,552	0	433,768	1,783,533	2,217,302

Development Budget Estimates

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140901 Registers for various revenue sources developed</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	5,400,000	0	5,400,000
221002 Workshops and Seminars	0	0	0	0	0	375,000	0	375,000
221012 Small Office Equipment	0	0	0	0	0	780,000	0	780,000
Total Cost Of Output 140901	0	0	0	0	0	6,555,000	0	6,555,000
Total Cost for Outputs Provided	0	0	0	0	0	6,555,000	0	6,555,000
Total Cost for Project: 1295	0	0	0	0	0	6,555,000	0	6,555,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	6,555,000	0	6,555,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302

Vote: 122 Kampala Capital City Authority

<i>Total Excluding Arrears</i>	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302
<i>Total Excluding Arrears</i>	433,768	0	3,253,783	3,687,552	433,768	6,555,000	1,783,533	8,772,302

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	6,555.00
420 Joint (Multi/Basket) Financing	0.00	6,555.00
Total External Project Financing For Vote 122	0.00	6,555.00

Vote: 123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0351 Rural Electrification								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Rural Electrification Management	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
Total Recurrent Budget Estimates for Programme	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1262 Rural Electrification Project	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	1,526,035	208,870,975
1354 Grid Rural Electrification Project IDB I - Rural Electrification	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
1428 Energy for Rural Transformation (ERT) Phase III	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	0	0	0	0	61,994,937	0	61,994,937
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0	0	0	0	14,434,080	85,182,200	0	99,616,280
1518 Uganda Rural Electrification Access Project (UREAP)	0	0	0	0	0	84,770,280	0	84,770,280
Total Development Budget Estimates for Programme	81,976,000	367,644,615	12,021,643	461,642,258	101,976,000	534,562,297	1,526,035	638,064,332
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
Total Excluding Arrears	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
Total Vote 123	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
Total Excluding Arrears	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645

Vote: 123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	11,117,677	11,117,677	0	0	11,117,677	11,117,677
212101 Social Security Contributions	0	0	0	0	0	0	1,408,972	1,408,972
212201 Social Security Contributions	0	0	1,408,972	1,408,972	0	0	0	0
213001 Medical expenses (To employees)	0	0	369,980	369,980	0	0	369,980	369,980
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	0	0	68,250	68,250
213004 Gratuity Expenses	0	0	2,640,599	2,640,599	0	0	2,597,196	2,597,196
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	0	0	1,425,150	1,425,150
221002 Workshops and Seminars	0	0	958,997	958,997	0	0	365,332	365,332
221003 Staff Training	0	0	1,405,200	1,405,200	0	0	843,120	843,120
221004 Recruitment Expenses	0	0	13,780	13,780	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	83,948	83,948	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	0	0	42,900	42,900
221008 Computer supplies and Information Technology (IT)	0	0	268,496	268,496	0	0	274,115	274,115
221009 Welfare and Entertainment	0	0	186,323	186,323	0	0	223,587	223,587
221010 Special Meals and Drinks	0	0	46,800	46,800	0	0	46,800	46,800
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	0	0	314,286	314,286
221012 Small Office Equipment	0	0	125,170	125,170	0	0	50,000	50,000
221014 Bank Charges and other Bank related costs	0	0	29,900	29,900	0	0	0	0
221016 IFMS Recurrent costs	0	0	32,175	32,175	0	0	30,000	30,000
221017 Subscriptions	0	0	35,100	35,100	0	0	30,000	30,000
222001 Telecommunications	0	0	136,584	136,584	0	0	300,000	300,000
222002 Postage and Courier	0	0	23,400	23,400	0	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	211,575	211,575	0	0	690,763	690,763
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	0	0	1,106,400	1,106,400
223004 Guard and Security services	0	0	74,880	74,880	0	0	62,400	62,400
223005 Electricity	0	0	62,400	62,400	0	0	62,400	62,400
223006 Water	0	0	15,600	15,600	0	0	15,600	15,600
224004 Cleaning and Sanitation	0	0	117,312	117,312	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	3,144,532	3,144,532	0	0	4,304,750	4,304,750
227001 Travel inland	0	0	3,503,670	3,503,670	0	0	3,503,670	3,503,670
227002 Travel abroad	0	0	1,007,776	1,007,776	0	0	1,109,551	1,109,551
227004 Fuel, Lubricants and Oils	0	0	313,456	313,456	0	0	470,184	470,184
228002 Maintenance - Vehicles	0	0	362,362	362,362	0	0	392,558	392,558
228003 Maintenance – Machinery, Equipment & Furniture	0	0	164,710	164,710	0	0	146,000	146,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	13,557,673	13,557,673
Investment (Capital Purchases)	81,976,000	367,644,615	12,021,643	461,642,258	101,976,000	534,562,297	1,526,035	638,064,332
312104 Other Structures	81,976,000	367,644,615	12,021,643	461,642,258	101,976,000	534,562,297	0	636,538,297

Vote: 123 Rural Electrification Agency (REA)

312203 Furniture & Fixtures	0	0	0	0	0	0	300,000	300,000
312211 Office Equipment	0	0	0	0	0	0	275,575	275,575
312213 ICT Equipment	0	0	0	0	0	0	950,460	950,460
Grand Total Vote 123	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645

Vote: 123 Rural Electrification Agency (REA)

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

Programme :0351 Rural Electrification

Recurrent Budget Estimates

SubProgramme 01 Rural Electrification Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 035101 Policy planning, monitoring, and advisory services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	11,117,677	11,117,677	0	0	11,117,677	11,117,677
212101 Social Security Contributions	0	0	0	0	0	0	1,408,972	1,408,972
212201 Social Security Contributions	0	0	1,408,972	1,408,972	0	0	0	0
213001 Medical expenses (To employees)	0	0	369,980	369,980	0	0	369,980	369,980
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	0	0	68,250	68,250
213004 Gratuity Expenses	0	0	2,640,599	2,640,599	0	0	2,597,196	2,597,196
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	0	0	1,425,150	1,425,150
221002 Workshops and Seminars	0	0	958,997	958,997	0	0	365,332	365,332
221003 Staff Training	0	0	1,405,200	1,405,200	0	0	843,120	843,120
221004 Recruitment Expenses	0	0	13,780	13,780	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	83,948	83,948	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	0	0	42,900	42,900
221008 Computer supplies and Information Technology (IT)	0	0	268,496	268,496	0	0	274,115	274,115
221009 Welfare and Entertainment	0	0	186,323	186,323	0	0	223,587	223,587
221010 Special Meals and Drinks	0	0	46,800	46,800	0	0	46,800	46,800
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	0	0	314,286	314,286
221012 Small Office Equipment	0	0	125,170	125,170	0	0	50,000	50,000
221014 Bank Charges and other Bank related costs	0	0	29,900	29,900	0	0	0	0
221016 IFMS Recurrent costs	0	0	32,175	32,175	0	0	30,000	30,000
221017 Subscriptions	0	0	35,100	35,100	0	0	30,000	30,000
222001 Telecommunications	0	0	136,584	136,584	0	0	300,000	300,000
222002 Postage and Courier	0	0	23,400	23,400	0	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	211,575	211,575	0	0	690,763	690,763
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	0	0	1,106,400	1,106,400
223004 Guard and Security services	0	0	74,880	74,880	0	0	62,400	62,400
223005 Electricity	0	0	62,400	62,400	0	0	62,400	62,400
223006 Water	0	0	15,600	15,600	0	0	15,600	15,600
224004 Cleaning and Sanitation	0	0	117,312	117,312	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	3,144,532	3,144,532	0	0	4,304,750	4,304,750
227001 Travel inland	0	0	3,503,670	3,503,670	0	0	3,503,670	3,503,670
227002 Travel abroad	0	0	1,007,776	1,007,776	0	0	1,109,551	1,109,551
227004 Fuel, Lubricants and Oils	0	0	313,456	313,456	0	0	470,184	470,184
228002 Maintenance - Vehicles	0	0	362,362	362,362	0	0	392,558	392,558
228003 Maintenance – Machinery, Equipment & Furniture	0	0	164,710	164,710	0	0	146,000	146,000

Vote: 123 Rural Electrification Agency (REA)

282104 Compensation to 3rd Parties	0	0	0	0	0	0	13,557,673	13,557,673
Total Cost of Output 01	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
Total Cost Of Outputs Provided	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
Total Cost for SubProgramme 01	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
<i>Total Excluding Arrears</i>	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	0	207,344,940
312203 Furniture & Fixtures	0	0	0	0	0	0	300,000	300,000
312211 Office Equipment	0	0	0	0	0	0	275,575	275,575
312213 ICT Equipment	0	0	0	0	0	0	950,460	950,460
Total Cost Of Output 035180	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	1,526,035	208,870,975
Total Cost for Capital Purchases	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	1,526,035	208,870,975
Total Cost for Project: 1262	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	1,526,035	208,870,975
<i>Total Excluding Arrears</i>	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	1,526,035	208,870,975

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
Total Cost Of Output 035180	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
Total Cost for Capital Purchases	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
Total Cost for Project: 1354	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
<i>Total Excluding Arrears</i>	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
Total Cost Of Output 035180	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
Total Cost for Capital Purchases	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
Total Cost for Project: 1428	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
<i>Total Excluding Arrears</i>	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560

Vote: 123 Rural Electrification Agency (REA)

Project 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	0	0	0	0	61,994,937	0	61,994,937
<i>Total Cost Of Output 035180</i>	0	0	0	0	0	61,994,937	0	61,994,937
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	61,994,937	0	61,994,937
<i>Total Cost for Project: 1516</i>	0	0	0	0	0	61,994,937	0	61,994,937
<i>Total Excluding Arrears</i>	0	0	0	0	0	61,994,937	0	61,994,937

Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	0	0	0	14,434,080	85,182,200	0	99,616,280
<i>Total Cost Of Output 035180</i>	0	0	0	0	14,434,080	85,182,200	0	99,616,280
<i>Total Cost for Capital Purchases</i>	0	0	0	0	14,434,080	85,182,200	0	99,616,280
<i>Total Cost for Project: 1517</i>	0	0	0	0	14,434,080	85,182,200	0	99,616,280
<i>Total Excluding Arrears</i>	0	0	0	0	14,434,080	85,182,200	0	99,616,280

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	0	0	0	0	84,770,280	0	84,770,280
<i>Total Cost Of Output 035180</i>	0	0	0	0	0	84,770,280	0	84,770,280
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	84,770,280	0	84,770,280
<i>Total Cost for Project: 1518</i>	0	0	0	0	0	84,770,280	0	84,770,280
<i>Total Excluding Arrears</i>	0	0	0	0	0	84,770,280	0	84,770,280
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 123	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645

Vote: 123 Rural Electrification Agency (REA)

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1262 Rural Electrification Project	225,044.61	125,551.82
403 Arab Bank for Economic Development in Africa	4,200.00	0.00
415 Organisation of Petroleum Exporting Countries	4,200.00	0.00
501 Abu Dhabi	3,000.00	0.00
513 France	42,570.00	86,918.62
514 Germany Fed. Rep.	47,720.00	38,633.20
650 OTHER FOREIGN SOURCES OF FUNDS	123,354.61	0.00
1354 Grid Rural Electrification Project IDB I - Rural Electrification	91,900.00	79,383.50
414 Islamic Development Bank	91,900.00	79,383.50
1428 Energy for Rural Transformation (ERT) Phase III	50,700.00	97,679.56
410 International Development Association (IDA)	50,700.00	97,679.56
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.00	61,994.94
403 Arab Bank for Economic Development in Africa	0.00	22,680.00
415 Organisation of Petroleum Exporting Countries	0.00	22,680.00
501 Abu Dhabi	0.00	16,634.94
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0.00	85,182.20
507 China (PR)	0.00	85,182.20
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	84,770.28
401 Africa Development Bank (ADB)	0.00	84,770.28
Total External Project Financing For Vote 123	367,644.61	534,562.30

Vote: 124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1006 Promotion of equal opportunities and redressing imbalances								
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0
Programme :1007 Gender and Equity								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research, Monitoring and Evaluation	263,008	429,410	0	692,418	0	1,189,410	0	1,189,410
05 Education, Training, Information and Communication	235,545	454,637	0	690,182	0	1,165,720	0	1,165,720
06 Complaine and reporting	310,852	753,938	0	1,064,789	0	1,418,447	0	1,418,447
Total Recurrent Budget Estimates for Programme	809,405	1,637,985	0	2,447,389	0	3,773,577	0	3,773,577
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	2,447,389	0	0	2,447,389	3,773,577	0	0	3,773,577
Total Excluding Arrears	2,447,389	0	0	2,447,389	3,773,577	0	0	3,773,577
Programme :1008 Redressing imbalances and promoting equal opportunites for all								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	770,184	304,381	0	1,074,565	0	1,162,216	0	1,162,216
02 Legal Services and Investigations	296,202	135,372	0	431,574	0	962,362	0	962,362
03 Administration, Finance and Planning	1,091,017	1,023,486	0	2,114,504	2,966,808	3,006,919	0	5,973,727
Total Recurrent Budget Estimates for Programme	2,157,403	1,463,239	0	3,620,643	2,966,808	5,131,497	0	8,098,305
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1269 Strengthening the Capacity of Equal Opportunities Commission	300,000	0	0	300,000	1,300,000	0	0	1,300,000
Total Development Budget Estimates for Programme	300,000	0	0	300,000	1,300,000	0	0	1,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	3,920,643	0	0	3,920,643	9,398,305	0	0	9,398,305
Total Excluding Arrears	3,919,773	0	0	3,919,773	8,961,092	0	0	8,961,092
Total Vote 124	6,368,032	0	0	6,368,032	13,171,882	0	0	13,171,882
Total Excluding Arrears	6,367,163	0	0	6,367,163	12,734,669	0	0	12,734,669

Vote: 124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,067,163	0	0	6,067,163	11,434,669	0	0	11,434,669
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,966,808	0	0	2,966,808	2,966,808	0	0	2,966,808
211103 Allowances	1,062,209	0	0	1,062,209	1,239,556	0	0	1,239,556
212101 Social Security Contributions	200,768	0	0	200,768	312,658	0	0	312,658
212201 Social Security Contributions	26,301	0	0	26,301	0	0	0	0
213001 Medical expenses (To employees)	47,020	0	0	47,020	120,000	0	0	120,000
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	0	1,070,235	0	0	1,070,235
221001 Advertising and Public Relations	92,000	0	0	92,000	222,000	0	0	222,000
221002 Workshops and Seminars	138,680	0	0	138,680	138,205	0	0	138,205
221003 Staff Training	42,600	0	0	42,600	192,464	0	0	192,464
221004 Recruitment Expenses	20,000	0	0	20,000	13,802	0	0	13,802
221005 Hire of Venue (chairs, projector, etc)	85,260	0	0	85,260	341,166	0	0	341,166
221007 Books, Periodicals & Newspapers	21,500	0	0	21,500	107,000	0	0	107,000
221008 Computer supplies and Information Technology (IT)	68,000	0	0	68,000	207,974	0	0	207,974
221009 Welfare and Entertainment	46,344	0	0	46,344	716,366	0	0	716,366
221011 Printing, Stationery, Photocopying and Binding	138,074	0	0	138,074	468,240	0	0	468,240
221012 Small Office Equipment	4,158	0	0	4,158	43,638	0	0	43,638
221016 IFMS Recurrent costs	20,000	0	0	20,000	16,000	0	0	16,000
221017 Subscriptions	2,000	0	0	2,000	6,000	0	0	6,000
221020 IPPS Recurrent Costs	43,000	0	0	43,000	16,000	0	0	16,000
222001 Telecommunications	24,625	0	0	24,625	59,908	0	0	59,908
222002 Postage and Courier	6,350	0	0	6,350	10,150	0	0	10,150
222003 Information and communications technology (ICT)	61,597	0	0	61,597	36,000	0	0	36,000
223004 Guard and Security services	18,000	0	0	18,000	58,000	0	0	58,000
223005 Electricity	27,000	0	0	27,000	10,000	0	0	10,000
223006 Water	9,000	0	0	9,000	6,091	0	0	6,091
224004 Cleaning and Sanitation	23,400	0	0	23,400	22,800	0	0	22,800
225001 Consultancy Services- Short term	151,510	0	0	151,510	533,706	0	0	533,706
226001 Insurances	500	0	0	500	0	0	0	0
227001 Travel inland	409,024	0	0	409,024	1,262,254	0	0	1,262,254
227002 Travel abroad	23,000	0	0	23,000	567,232	0	0	567,232
227004 Fuel, Lubricants and Oils	134,118	0	0	134,118	450,572	0	0	450,572
228002 Maintenance - Vehicles	99,119	0	0	99,119	170,000	0	0	170,000
228004 Maintenance – Other	42,000	0	0	42,000	39,844	0	0	39,844
273101 Medical expenses (To general Public)	3,200	0	0	3,200	0	0	0	0
Investment (Capital Purchases)	300,000	0	0	300,000	1,300,000	0	0	1,300,000
312101 Non-Residential Buildings	20,000	0	0	20,000	20,000	0	0	20,000

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312201 Transport Equipment	200,000	0	0	200,000	1,260,000	0	0	1,260,000
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Arrears	869	0	0	869	437,213	0	0	437,213
321605 Domestic arrears (Budgeting)	869	0	0	869	18,163	0	0	18,163
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	419,050	0	0	419,050
Grand Total Vote 124	6,368,032	0	0	6,368,032	13,171,882	0	0	13,171,882
<i>Total Excluding Arrears</i>	6,367,163	0	0	6,367,163	12,734,669	0	0	12,734,669

Vote: 124 Equal Opportunities Commission

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

Programme :1007 Gender and Equity

Recurrent Budget Estimates

SubProgramme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	263,008	0	0	263,008	0	0	0	0
211103 Allowances	0	52,560	0	52,560	0	278,320	0	278,320
212201 Social Security Contributions	0	26,301	0	26,301	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	103,813	0	103,813
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	22,000	0	22,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	163,200	0	163,200
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	21,500	0	21,500
221009 Welfare and Entertainment	0	0	0	0	0	13,200	0	13,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	107,777	0	107,777
222001 Telecommunications	0	2,550	0	2,550	0	4,000	0	4,000
222002 Postage and Courier	0	2,450	0	2,450	0	3,800	0	3,800
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	237,349	0	237,349	0	310,600	0	310,600
227004 Fuel, Lubricants and Oils	0	69,000	0	69,000	0	183,200	0	183,200
273101 Medical expenses (To general Public)	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 04	263,008	429,410	0	692,418	0	1,189,410	0	1,189,410
Total Cost Of Outputs Provided	263,008	429,410	0	692,418	0	1,189,410	0	1,189,410
Total Cost for SubProgramme 04	263,008	429,410	0	692,418	0	1,189,410	0	1,189,410
<i>Total Excluding Arrears</i>	263,008	429,410	0	692,418	0	1,189,410	0	1,189,410

SubProgramme 05 Education, Training, Information and Communication

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100705 Promotion of Public awareness on equal opportunities and affirmative action</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	235,545	0	0	235,545	0	0	0	0
211103 Allowances	0	91,340	0	91,340	0	183,000	0	183,000
212101 Social Security Contributions	0	36,133	0	36,133	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	84,653	0	84,653
221001 Advertising and Public Relations	0	33,000	0	33,000	0	152,000	0	152,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	15,000	0	15,000
221003 Staff Training	0	2,000	0	2,000	0	24,000	0	24,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	0	53,884	0	53,884	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	39,866	0	39,866
221009 Welfare and Entertainment	0	12,672	0	12,672	0	163,992	0	163,992
221011 Printing, Stationery, Photocopying and Binding	0	64,609	0	64,609	0	188,000	0	188,000
221012 Small Office Equipment	0	0	0	0	0	39,638	0	39,638
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	26,000	0	26,000	0	15,000	0	15,000
227001 Travel inland	0	47,000	0	47,000	0	162,425	0	162,425
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	52,146	0	52,146
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228004 Maintenance – Other	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 05	235,545	454,637	0	690,182	0	1,165,720	0	1,165,720
Total Cost Of Outputs Provided	235,545	454,637	0	690,182	0	1,165,720	0	1,165,720
Total Cost for SubProgramme 05	235,545	454,637	0	690,182	0	1,165,720	0	1,165,720
<i>Total Excluding Arrears</i>	235,545	454,637	0	690,182	0	1,165,720	0	1,165,720

SubProgramme 06 Compliance and reporting

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100704 Monitoring, Evaluation and compliance with equal opportunities								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	310,852	0	0	310,852	0	0	0	0
211103 Allowances	0	246,912	0	246,912	0	141,370	0	141,370
212101 Social Security Contributions	0	25,913	0	25,913	0	0	0	0
213001 Medical expenses (To employees)	0	3,120	0	3,120	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	77,739	0	77,739
221001 Advertising and Public Relations	0	32,000	0	32,000	0	53,000	0	53,000
221002 Workshops and Seminars	0	53,840	0	53,840	0	73,205	0	73,205
221005 Hire of Venue (chairs, projector, etc)	0	16,520	0	16,520	0	31,966	0	31,966
221008 Computer supplies and Information Technology (IT)	0	36,000	0	36,000	0	35,800	0	35,800
221009 Welfare and Entertainment	0	28,672	0	28,672	0	144,450	0	144,450
221011 Printing, Stationery, Photocopying and Binding	0	40,965	0	40,965	0	63,170	0	63,170
221012 Small Office Equipment	0	4,158	0	4,158	0	0	0	0
222001 Telecommunications	0	915	0	915	0	2,220	0	2,220
222002 Postage and Courier	0	400	0	400	0	350	0	350
222003 Information and communications technology (ICT)	0	9,038	0	9,038	0	0	0	0
225001 Consultancy Services- Short term	0	151,510	0	151,510	0	533,706	0	533,706
227001 Travel inland	0	39,475	0	39,475	0	149,424	0	149,424
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	36,500	0	36,500	0	32,047	0	32,047

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228004 Maintenance – Other	0	28,000	0	28,000	0	0	0	0
Total Cost of Output 04	310,852	753,938	0	1,064,789	0	1,418,447	0	1,418,447
Total Cost Of Outputs Provided	310,852	753,938	0	1,064,789	0	1,418,447	0	1,418,447
Total Cost for SubProgramme 06	310,852	753,938	0	1,064,789	0	1,418,447	0	1,418,447
<i>Total Excluding Arrears</i>	310,852	753,938	0	1,064,789	0	1,418,447	0	1,418,447

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	2,447,389	0	0	2,447,389	3,773,577	0	0	3,773,577
<i>Total Excluding Arrears</i>	2,447,389	0	0	2,447,389	3,773,577	0	0	3,773,577

Programme :1008 Redressing imbalances and promoting equal opportunites for all

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100801 Policies, Advocacy and Tribunal Operations								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	770,184	0	0	770,184	0	0	0	0
211103 Allowances	0	280,381	0	280,381	0	326,216	0	326,216
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	76,000	0	76,000
221009 Welfare and Entertainment	0	0	0	0	0	90,000	0	90,000
222001 Telecommunications	0	12,000	0	12,000	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	367,000	0	367,000
227002 Travel abroad	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 01	770,184	304,381	0	1,074,565	0	1,162,216	0	1,162,216
Total Cost Of Outputs Provided	770,184	304,381	0	1,074,565	0	1,162,216	0	1,162,216
Total Cost for SubProgramme 01	770,184	304,381	0	1,074,565	0	1,162,216	0	1,162,216
<i>Total Excluding Arrears</i>	770,184	304,381	0	1,074,565	0	1,162,216	0	1,162,216

SubProgramme 02 Legal Services and Investigations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100802 Investigations and Follow up of cases and complaints								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	296,202	0	0	296,202	0	0	0	0
211103 Allowances	0	53,132	0	53,132	0	19,520	0	19,520
212101 Social Security Contributions	0	29,620	0	29,620	0	0	0	0
213001 Medical expenses (To employees)	0	3,900	0	3,900	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	60,524	0	60,524
221003 Staff Training	0	2,000	0	2,000	0	158,464	0	158,464
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	7,500	0	7,500	0	88,000	0	88,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	35,808	0	35,808
221009 Welfare and Entertainment	0	0	0	0	0	79,161	0	79,161

Vote: 124 Equal Opportunities Commission

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	54,973	0	54,973
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	960	0	960	0	44,668	0	44,668
222003 Information and communications technology (ICT)	0	7,560	0	7,560	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	192,618	0	192,618
227002 Travel abroad	0	0	0	0	0	79,232	0	79,232
227004 Fuel, Lubricants and Oils	0	2,200	0	2,200	0	77,550	0	77,550
228004 Maintenance – Other	0	0	0	0	0	11,844	0	11,844
Total Cost of Output 02	296,202	135,372	0	431,574	0	962,362	0	962,362
Total Cost Of Outputs Provided	296,202	135,372	0	431,574	0	962,362	0	962,362
Total Cost for SubProgramme 02	296,202	135,372	0	431,574	0	962,362	0	962,362
<i>Total Excluding Arrears</i>	296,202	135,372	0	431,574	0	962,362	0	962,362

SubProgramme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100803 Administration and support services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,091,017	0	0	1,091,017	2,966,808	0	0	2,966,808
211103 Allowances	0	337,884	0	337,884	0	291,130	0	291,130
212101 Social Security Contributions	0	109,102	0	109,102	0	312,658	0	312,658
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	0	0	667,506	0	667,506
221001 Advertising and Public Relations	0	26,000	0	26,000	0	17,000	0	17,000
221002 Workshops and Seminars	0	42,840	0	42,840	0	50,000	0	50,000
221003 Staff Training	0	38,600	0	38,600	0	10,000	0	10,000
221004 Recruitment Expenses	0	15,000	0	15,000	0	13,802	0	13,802
221005 Hire of Venue (chairs, projector, etc)	0	14,856	0	14,856	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	225,563	0	225,563
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	29,000	0	54,320	0	54,320
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	16,000	0	16,000
221017 Subscriptions	0	0	0	0	0	6,000	0	6,000
221020 IPPS Recurrent Costs	0	43,000	0	43,000	0	16,000	0	16,000
222001 Telecommunications	0	3,200	0	3,200	0	6,020	0	6,020
222002 Postage and Courier	0	3,500	0	3,500	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	21,000	0	21,000
223004 Guard and Security services	0	18,000	0	18,000	0	58,000	0	58,000
223005 Electricity	0	27,000	0	27,000	0	10,000	0	10,000
223006 Water	0	9,000	0	9,000	0	6,091	0	6,091
224004 Cleaning and Sanitation	0	23,400	0	23,400	0	22,800	0	22,800

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226001 Insurances	0	500	0	500	0	0	0	0
227001 Travel inland	0	65,200	0	65,200	0	80,187	0	80,187
227002 Travel abroad	0	23,000	0	23,000	0	78,000	0	78,000
227004 Fuel, Lubricants and Oils	0	6,418	0	6,418	0	105,629	0	105,629
228002 Maintenance - Vehicles	0	89,119	0	89,119	0	170,000	0	170,000
228004 Maintenance – Other	0	10,000	0	10,000	0	28,000	0	28,000
Total Cost of Output 03	1,091,017	1,022,617	0	2,113,635	2,966,808	2,569,706	0	5,536,514
Total Cost Of Outputs Provided	1,091,017	1,022,617	0	2,113,635	2,966,808	2,569,706	0	5,536,514

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100899 Arrears

321605 Domestic arrears (Budgeting)	0	869	0	869	0	18,163	0	18,163
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	419,050	0	419,050
Total Cost of Output 99	0	869	0	869	0	437,213	0	437,213
Total Cost Of Arrears	0	869	0	869	0	437,213	0	437,213
Total Cost for SubProgramme 03	1,091,017	1,023,486	0	2,114,504	2,966,808	3,006,919	0	5,973,727
<i>Total Excluding Arrears</i>	1,091,017	1,022,617	0	2,113,635	2,966,808	2,569,706	0	5,536,514

Development Budget Estimates

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 100872 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 100872	20,000	0	0	20,000	20,000	0	0	20,000

Output 100875 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	0	200,000	1,260,000	0	0	1,260,000
Total Cost Of Output 100875	200,000	0	0	200,000	1,260,000	0	0	1,260,000

Output 100876 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 100876	0	0	0	0	20,000	0	0	20,000

Output 100878 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 100878	80,000	0	0	80,000	0	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	1,300,000	0	0	1,300,000

Total Cost for Project: 1269

<i>Total Excluding Arrears</i>	300,000	0	0	300,000	1,300,000	0	0	1,300,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	3,920,643	0	0	3,920,643	9,398,305	0	0	9,398,305
<i>Total Excluding Arrears</i>	3,919,773	0	0	3,919,773	8,961,092	0	0	8,961,092
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 124	6,368,032	0	0	6,368,032	13,171,882	0	0	13,171,882

Vote: 124 Equal Opportunities Commission

Total Excluding Arrears	6,367,163	0	0	6,367,163	12,734,669	0	0	12,734,669

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :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	719,486	180,000	2,799,486	1,900,000	719,486	3,044,257	5,663,743
02 Dairy cattle	0	123,619	200,000	323,619	0	123,619	1,000,000	1,123,619
03 Beef cattle	0	118,750	400,000	518,750	0	118,750	400,000	518,750
04 Poultry	0	60,000	2,420,000	2,480,000	0	60,000	2,000,000	2,060,000
05 Small ruminants &non ruminants	0	120,000	100,000	220,000	0	110,000	100,000	210,000
06 Pasture and feeds	0	225,000	0	225,000	0	200,000	420,000	620,000
08 National Animal Data Bank	0	25,000	0	25,000	0	25,000	0	25,000
09 Fish breeding and production	0	34,000	20,000	54,000	0	34,000	0	34,000
10 Assisted Reproductive Technologies (ARTs)	0	368,753	100,000	468,753	0	342,065	100,000	442,065
Total Recurrent Budget Estimates for Programme	1,900,000	1,794,608	3,420,000	7,114,608	1,900,000	1,732,920	7,064,257	10,697,176
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217
Total Development Budget Estimates for Programme	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
Total Excluding Arrears	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
Total Vote 125	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
Total Excluding Arrears	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,158,825	0	3,420,000	7,578,825	4,622,920	0	7,064,257	11,687,176
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,000	0	300,000	2,200,000	2,100,000	0	2,275,005	4,375,005
211103 Allowances	80,458	0	315,000	395,458	70,000	0	140,000	210,000
212101 Social Security Contributions	190,000	0	30,000	220,000	190,000	0	245,501	435,501
213001 Medical expenses (To employees)	0	0	0	0	60,000	0	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	0	10,000
213004 Gratuity Expenses	270,000	0	301,000	571,000	190,000	0	898,751	1,088,751
221001 Advertising and Public Relations	50,000	0	0	50,000	10,000	0	0	10,000
221002 Workshops and Seminars	24,000	0	110,000	134,000	0	0	0	0
221003 Staff Training	140,000	0	0	140,000	270,000	0	0	270,000
221006 Commissions and related charges	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	6,585	0	40,000	46,585	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,000	0	0	50,000
221017 Subscriptions	0	0	12,296	12,296	0	0	0	0
222001 Telecommunications	20,000	0	0	20,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	0	0	24,000	24,000	0	0	100,000	100,000
223005 Electricity	180,000	0	0	180,000	140,000	0	220,000	360,000
223006 Water	10,000	0	50,000	60,000	0	0	110,000	110,000
224001 Medical Supplies	280,662	0	957,704	1,238,366	307,704	0	780,000	1,087,704
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0	0
224006 Agricultural Supplies	295,000	0	1,120,000	1,415,000	650,000	0	1,845,000	2,495,000
227001 Travel inland	92,500	0	60,000	152,500	139,226	0	191,000	330,226
227002 Travel abroad	65,793	0	0	65,793	30,793	0	0	30,793
227004 Fuel, Lubricants and Oils	246,325	0	30,000	276,325	191,693	0	229,000	420,693
228001 Maintenance - Civil	202,503	0	0	202,503	69,000	0	30,000	99,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	60,000	110,000	18,750	0	0	18,750
228004 Maintenance – Other	0	0	0	0	8,753	0	0	8,753
Investment (Capital Purchases)	7,000,000	0	0	7,000,000	6,374,217	0	0	6,374,217
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	250,000	100,000	0	0	100,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	3,350,000	0	0	3,350,000	1,350,000	0	0	1,350,000
312102 Residential Buildings	0	0	0	0	60,000	0	0	60,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

312103 Roads and Bridges.	500,000	0	0	500,000	400,000	0	0	400,000
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
312201 Transport Equipment	480,000	0	0	480,000	625,000	0	0	625,000
312202 Machinery and Equipment	1,820,000	0	0	1,820,000	180,000	0	0	180,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
312301 Cultivated Assets	200,000	0	0	200,000	905,000	0	0	905,000
314201 Materials and supplies	350,000	0	0	350,000	1,364,217	0	0	1,364,217
Grand Total Vote 125	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
<i>Total Excluding Arrears</i>	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Programme :0156 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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, Temporary)	1,900,000	0	0	1,900,000	1,900,000	0	2,075,005	3,975,005
212101 Social Security Contributions	0	190,000	0	190,000	0	190,000	225,501	415,501
213001 Medical expenses (To employees)	0	0	0	0	0	60,000	0	60,000
213004 Gratuity Expenses	0	270,000	0	270,000	0	190,000	563,751	753,751
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	1,900,000	460,000	0	2,360,000	1,900,000	460,000	2,864,257	5,224,257
Output 015602 Financial management, management accounting & financial Accounting.								
211103 Allowances	0	30,000	0	30,000	0	40,000	40,000	80,000
213004 Gratuity Expenses	0	0	180,000	180,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	0	40,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	60,000	0	60,000	0	40,000	40,000	80,000
223006 Water	0	10,000	0	10,000	0	0	50,000	50,000
224006 Agricultural Supplies	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,693	0	18,693	0	51,693	0	51,693
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	0	0	0
Total Cost of Output 02	0	183,693	180,000	363,693	0	183,693	180,000	363,693
Output 015603 Promotion and development of regional & international relations.								
227002 Travel abroad	0	10,793	0	10,793	0	10,793	0	10,793
Total Cost of Output 03	0	10,793	0	10,793	0	10,793	0	10,793
Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	6,585	0	6,585	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,415	0	13,415	0	0	0	0
Total Cost of Output 04	0	35,000	0	35,000	0	35,000	0	35,000
Output 015605 Monitoring and evaluation								
221006 Commissions and related charges	0	0	0	0	0	10,000	0	10,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

227001 Travel inland	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 05	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	1,900,000	719,486	180,000	2,799,486	1,900,000	719,486	3,044,257	5,663,743
Total Cost for SubProgramme 01	1,900,000	719,486	180,000	2,799,486	1,900,000	719,486	3,044,257	5,663,743
<i>Total Excluding Arrears</i>	1,900,000	719,486	180,000	2,799,486	1,900,000	719,486	3,044,257	5,663,743

SubProgramme 02 Dairy cattle

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015607 Promotion of dairy cattle breeding								
211103 Allowances	0	10,000	20,000	30,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	20,000	30,000
Total Cost of Output 07	0	10,000	20,000	30,000	0	10,000	20,000	30,000
Output 015609 Multiplication of pure Dairy animals & appropriate crosses								
221017 Subscriptions	0	0	12,296	12,296	0	0	0	0
224001 Medical Supplies	0	87,704	87,704	175,409	0	87,704	100,000	187,704
Total Cost of Output 09	0	87,704	100,000	187,704	0	87,704	100,000	187,704
Output 015610 Industrial production of milk and allied products								
224006 Agricultural Supplies	0	0	0	0	0	0	800,000	800,000
Total Cost of Output 10	0	0	0	0	0	0	800,000	800,000
Output 015611 Conservation and utilization of indigenous Animal Genetic resources.								
211103 Allowances	0	12,958	0	12,958	0	0	0	0
221002 Workshops and Seminars	0	0	80,000	80,000	0	0	0	0
224001 Medical Supplies	0	12,958	0	12,958	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	25,915	0	25,915
Total Cost of Output 11	0	25,915	80,000	105,915	0	25,915	80,000	105,915
Total Cost Of Outputs Provided	0	123,619	200,000	323,619	0	123,619	1,000,000	1,123,619
Total Cost for SubProgramme 02	0	123,619	200,000	323,619	0	123,619	1,000,000	1,123,619
<i>Total Excluding Arrears</i>	0	123,619	200,000	323,619	0	123,619	1,000,000	1,123,619

SubProgramme 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015612 Promotion of beef cattle breeding								
228003 Maintenance – Machinery, Equipment & Furniture	0	18,750	0	18,750	0	18,750	0	18,750
Total Cost of Output 12	0	18,750	0	18,750	0	18,750	0	18,750
Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.								
211103 Allowances	0	0	20,000	20,000	0	0	0	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank

227001 Travel inland	0	0	0	0	0	0	41,000	41,000
227004 Fuel, Lubricants and Oils	0	0	30,000	30,000	0	0	9,000	9,000
Total Cost of Output 13	0	0	50,000	50,000	0	0	50,000	50,000

Output 015614 Multiplication of pure beef breeds & appropriate crosses

211103 Allowances	0	0	75,000	75,000	0	0	0	0
213004 Gratuity Expenses	0	0	25,000	25,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	100,000	100,000
224001 Medical Supplies	0	100,000	200,000	300,000	0	100,000	200,000	300,000
Total Cost of Output 14	0	100,000	300,000	400,000	0	100,000	300,000	400,000

Output 015616 Conservation and utilization of indigenous Animal Genetic resources.

221002 Workshops and Seminars	0	0	30,000	30,000	0	0	0	0
227001 Travel inland	0	0	20,000	20,000	0	0	50,000	50,000
Total Cost of Output 16	0	0	50,000	50,000	0	0	50,000	50,000
Total Cost Of Outputs Provided	0	118,750	400,000	518,750	0	118,750	400,000	518,750
Total Cost for SubProgramme 03	0	118,750	400,000	518,750	0	118,750	400,000	518,750
<i>Total Excluding Arrears</i>	0	118,750	400,000	518,750	0	118,750	400,000	518,750

SubProgramme 04 Poultry

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015619 Production and distribution of chicks

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	300,000	300,000	0	0	200,000	200,000
211103 Allowances	0	0	200,000	200,000	0	0	0	0
212101 Social Security Contributions	0	0	30,000	30,000	0	0	20,000	20,000
213004 Gratuity Expenses	0	0	96,000	96,000	0	0	335,000	335,000
221009 Welfare and Entertainment	0	0	40,000	40,000	0	0	0	0
223004 Guard and Security services	0	0	24,000	24,000	0	0	0	0
223005 Electricity	0	60,000	0	60,000	0	0	80,000	80,000
223006 Water	0	0	50,000	50,000	0	0	60,000	60,000
224001 Medical Supplies	0	0	670,000	670,000	0	0	400,000	400,000
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0	0
224006 Agricultural Supplies	0	0	1,000,000	1,000,000	0	0	795,000	795,000
227001 Travel inland	0	0	0	0	0	30,000	80,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	0	30,000	30,000
Total Cost of Output 19	0	60,000	2,420,000	2,480,000	0	60,000	2,000,000	2,060,000
Total Cost Of Outputs Provided	0	60,000	2,420,000	2,480,000	0	60,000	2,000,000	2,060,000
Total Cost for SubProgramme 04	0	60,000	2,420,000	2,480,000	0	60,000	2,000,000	2,060,000
<i>Total Excluding Arrears</i>	0	60,000	2,420,000	2,480,000	0	60,000	2,000,000	2,060,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

SubProgramme 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015621 Breeding & multiplication of meat goats								
224001 Medical Supplies	0	20,000	0	20,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 21	0	40,000	0	40,000	0	30,000	0	30,000
Output 015623 Breeding & multiplication of pigs								
224001 Medical Supplies	0	0	0	0	0	10,000	0	10,000
224006 Agricultural Supplies	0	40,000	100,000	140,000	0	60,000	100,000	160,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 23	0	80,000	100,000	180,000	0	80,000	100,000	180,000
Total Cost Of Outputs Provided	0	120,000	100,000	220,000	0	110,000	100,000	210,000
Total Cost for SubProgramme 05	0	120,000	100,000	220,000	0	110,000	100,000	210,000
<i>Total Excluding Arrears</i>	0	120,000	100,000	220,000	0	110,000	100,000	210,000

SubProgramme 06 Pasture and feeds

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm								
211103 Allowances	0	25,000	0	25,000	0	25,000	100,000	125,000
224006 Agricultural Supplies	0	150,000	0	150,000	0	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	220,000	270,000
228001 Maintenance - Civil	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 27	0	225,000	0	225,000	0	200,000	420,000	620,000
Total Cost Of Outputs Provided	0	225,000	0	225,000	0	200,000	420,000	620,000
Total Cost for SubProgramme 06	0	225,000	0	225,000	0	200,000	420,000	620,000
<i>Total Excluding Arrears</i>	0	225,000	0	225,000	0	200,000	420,000	620,000

SubProgramme 08 National Animal Data Bank

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 identification system								
211103 Allowances	0	2,500	0	2,500	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 29	0	2,500	0	2,500	0	25,000	0	25,000
Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank								
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 30	0	20,000	0	20,000	0	0	0	0

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Output 015631 Develop National herd/milk/beef recording schemes

227001 Travel inland	0	2,500	0	2,500	0	0	0	0
Total Cost of Output 31	0	2,500	0	2,500	0	0	0	0
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost for SubProgramme 08	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	25,000	0	25,000

SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015634 Production and sale of founder brood stock of fisheries resources.</i>								
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
224006 Agricultural Supplies	0	15,000	20,000	35,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 34	0	34,000	20,000	54,000	0	34,000	0	34,000
Total Cost Of Outputs Provided	0	34,000	20,000	54,000	0	34,000	0	34,000
Total Cost for SubProgramme 09	0	34,000	20,000	54,000	0	34,000	0	34,000
<i>Total Excluding Arrears</i>	0	34,000	20,000	54,000	0	34,000	0	34,000

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.</i>								
224001 Medical Supplies	0	20,000	0	20,000	0	0	0	0
224006 Agricultural Supplies	0	30,000	0	30,000	0	50,000	0	50,000
Total Cost of Output 36	0	50,000	0	50,000	0	50,000	0	50,000
<i>Output 015637 Training, refreshing and facilitating AI and MOET technicians</i>								
221003 Staff Training	0	40,000	0	40,000	0	20,000	0	20,000
Total Cost of Output 37	0	40,000	0	40,000	0	20,000	0	20,000
<i>Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>								
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 38	0	10,000	0	10,000	0	10,000	0	10,000
<i>Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>								
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	40,000	0	40,000	0	0	0	0
224006 Agricultural Supplies	0	10,000	0	10,000	0	20,000	0	20,000

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227001 Travel inland	0	0	0	0	0	13,311	0	13,311
Total Cost of Output 39	0	50,000	0	50,000	0	43,311	0	43,311

Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.

221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
223005 Electricity	0	60,000	0	60,000	0	100,000	100,000	200,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	10,000	40,000	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228001 Maintenance - Civil	0	52,503	0	52,503	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	31,250	60,000	91,250	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	8,753	0	8,753
Total Cost of Output 40	0	218,753	100,000	318,753	0	218,753	100,000	318,753
Total Cost Of Outputs Provided	0	368,753	100,000	468,753	0	342,065	100,000	442,065
Total Cost for SubProgramme 10	0	368,753	100,000	468,753	0	342,065	100,000	442,065
<i>Total Excluding Arrears</i>	0	368,753	100,000	468,753	0	342,065	100,000	442,065

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 015601 Human Resource management & development.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 015601	200,000	0	0	200,000	370,000	0	0	370,000

Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm

221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	100,000	0	0	100,000
224006 Agricultural Supplies	0	0	0	0	170,000	0	0	170,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	164,217	0	0	164,217	0	0	0	0
Total Cost Of Output 015627	264,217	0	0	264,217	270,000	0	0	270,000

Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank

224006 Agricultural Supplies	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015630	0	0	0	0	200,000	0	0	200,000

Output 015637 Training, refreshing and facilitating AI and MOET technicians

221003 Staff Training	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 015637	0	0	0	0	150,000	0	0	150,000
Total Cost for Outputs Provided	464,217	0	0	464,217	990,000	0	0	990,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	0	50,000
312101 Non-Residential Buildings	3,350,000	0	0	3,350,000	1,350,000	0	0	1,350,000
312102 Residential Buildings	0	0	0	0	60,000	0	0	60,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 015672	3,400,000	0	0	3,400,000	1,500,000	0	0	1,500,000
Output 015673 Roads, Streets and Highways								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
312103 Roads and Bridges.	500,000	0	0	500,000	400,000	0	0	400,000
Total Cost Of Output 015673	600,000	0	0	600,000	400,000	0	0	400,000
Output 015675 Purchase of Motor Vehicles and Other Transport Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
312201 Transport Equipment	480,000	0	0	480,000	625,000	0	0	625,000
Total Cost Of Output 015675	500,000	0	0	500,000	625,000	0	0	625,000
Output 015677 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0	0
312202 Machinery and Equipment	1,820,000	0	0	1,820,000	180,000	0	0	180,000
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 015677	1,900,000	0	0	1,900,000	180,000	0	0	180,000
Output 015679 Acquisition of Other Capital Assets								
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	0	50,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
312301 Cultivated Assets	200,000	0	0	200,000	905,000	0	0	905,000
314201 Materials and supplies	350,000	0	0	350,000	1,364,217	0	0	1,364,217
Total Cost Of Output 015679	600,000	0	0	600,000	3,669,217	0	0	3,669,217
Total Cost for Capital Purchases	7,000,000	0	0	7,000,000	6,374,217	0	0	6,374,217
Total Cost for Project: 1325	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217
Total Excluding Arrears	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
Total Excluding Arrears	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 125	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
Total Excluding Arrears	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393

Vote: 126 National Information Technology Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0504 Electronic Public Services Delivery (e-transformation)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Information Security	0	0	154,000	154,000	0	0	424,644	424,644
04 E- Government Services	0	0	2,516,400	2,516,400	0	0	1,928,390	1,928,390
Total Recurrent Budget Estimates for Programme	0	0	2,670,400	2,670,400	0	0	2,353,034	2,353,034
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1400 Regional Communication Infrastructure	1,914,479	34,338,777	362,600	36,615,856	2,379,791	94,447,516	100,000	96,927,307
Total Development Budget Estimates for Programme	1,914,479	34,338,777	362,600	36,615,856	2,379,791	94,447,516	100,000	96,927,307
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	1,914,479	34,338,777	3,033,000	39,286,256	2,379,791	94,447,516	2,453,034	99,280,342
Total Excluding Arrears	1,914,479	34,338,777	3,033,000	39,286,256	1,623,542	94,447,516	2,453,034	98,524,092
Programme :0505 Shared IT infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Technical Services	0	17,847,152	19,152,077	36,999,229	0	15,771,478	8,052,654	23,824,132
Total Recurrent Budget Estimates for Programme	0	17,847,152	19,152,077	36,999,229	0	15,771,478	8,052,654	23,824,132
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	17,847,152	0	19,152,077	36,999,229	15,771,478	0	8,052,654	23,824,132
Total Excluding Arrears	15,669,113	0	19,152,077	34,821,190	15,771,478	0	8,052,654	23,824,132
Programme :0506 Streamlined IT Governance and capacity development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	241,951	241,951	0	0	1,257,683	1,257,683
05 Regulatory Compliance & Legal Services	0	0	207,450	207,450	0	0	360,299	360,299
06 Planning, Research & Development	0	0	501,994	501,994	0	0	481,785	481,785
07 Finance and Administration	6,645,162	3,790,829	2,279,931	12,715,922	6,645,162	3,758,869	3,665,953	14,069,984
Total Recurrent Budget Estimates for Programme	6,645,162	3,790,829	3,231,326	13,667,317	6,645,162	3,758,869	5,765,720	16,169,752
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	10,435,991	0	3,231,326	13,667,317	10,404,031	0	5,765,720	16,169,752
Total Excluding Arrears	10,337,451	0	3,231,326	13,568,777	10,175,086	0	5,765,720	15,940,806
Total Vote 126	30,197,622	34,338,777	25,416,403	89,952,802	28,555,301	94,447,516	16,271,409	139,274,225
Total Excluding Arrears	27,921,043	34,338,777	25,416,403	87,676,223	27,570,105	94,447,516	16,271,409	138,289,030

Vote: 126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	27,874,668	11,877,536	25,053,803	64,806,007	27,230,105	73,169,389	16,171,409	116,570,903
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,645,162	0	0	6,645,162	6,645,162	3,661,416	0	10,306,578
211103 Allowances	32,211	0	458,431	490,642	0	0	1,041,099	1,041,099
212101 Social Security Contributions	768,419	0	0	768,419	818,951	0	21,156	840,107
213001 Medical expenses (To employees)	0	0	330,000	330,000	0	0	300,000	300,000
213002 Incapacity, death benefits and funeral expenses	0	0	180,000	180,000	0	0	199,613	199,613
213004 Gratuity Expenses	1,339,032	0	0	1,339,032	1,288,346	0	341,923	1,630,270
221001 Advertising and Public Relations	103,000	0	100,000	203,000	74,200	1,229,975	286,490	1,590,665
221002 Workshops and Seminars	20,000	1,445,750	106,964	1,572,714	72,000	1,976,281	406,117	2,454,398
221003 Staff Training	156,355	333,900	178,317	668,572	171,300	1,403,178	521,200	2,095,678
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	39,600	39,600
221007 Books, Periodicals & Newspapers	0	0	25,050	25,050	0	52,000	41,410	93,410
221008 Computer supplies and Information Technology (IT)	141,000	0	224,000	365,000	0	0	273,750	273,750
221009 Welfare and Entertainment	120,000	0	240,000	360,000	0	0	648,345	648,345
221011 Printing, Stationery, Photocopying and Binding	0	0	172,474	172,474	0	34,000	204,500	238,500
221012 Small Office Equipment	62,750	0	0	62,750	0	0	0	0
221017 Subscriptions	90,000	0	179,500	269,500	0	63,000	160,550	223,550
222001 Telecommunications	0	0	134,000	134,000	0	0	193,680	193,680
222002 Postage and Courier	0	0	12,000	12,000	0	0	12,000	12,000
222003 Information and communications technology (ICT)	16,227,592	0	18,810,877	35,038,469	15,771,478	37,776,431	7,414,304	60,962,214
223002 Rates	0	0	10,000	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,422,626	0	303,653	1,726,279	1,660,190	0	320,222	1,980,412
223004 Guard and Security services	0	0	159,846	159,846	0	0	174,846	174,846
223005 Electricity	0	0	131,077	131,077	0	0	155,077	155,077
223006 Water	0	0	28,614	28,614	0	0	34,614	34,614
224004 Cleaning and Sanitation	0	0	81,750	81,750	0	0	105,750	105,750
225001 Consultancy Services- Short term	35,020	6,070,027	1,722,924	7,827,971	286,228	20,509,914	1,681,329	22,477,471
225002 Consultancy Services- Long-term	0	4,027,859	0	4,027,859	0	5,315,357	0	5,315,357
226001 Insurances	0	0	40,000	40,000	0	0	40,000	40,000
226002 Licenses	344,000	0	354,000	698,000	0	0	525,900	525,900
227001 Travel inland	60,000	0	180,984	240,984	124,000	407,532	261,683	793,215
227002 Travel abroad	243,500	0	175,306	418,806	114,200	246,769	334,500	695,469
227003 Carriage, Haulage, Freight and transport hire	0	0	100,000	100,000	111,300	493,537	0	604,837
227004 Fuel, Lubricants and Oils	0	0	164,500	164,500	92,750	0	233,500	326,250
228002 Maintenance - Vehicles	20,000	0	88,000	108,000	0	0	88,000	88,000
228003 Maintenance – Machinery, Equipment & Furniture	44,000	0	220,000	264,000	0	0	50,000	50,000
228004 Maintenance – Other	0	0	52,036	52,036	0	0	40,250	40,250
282102 Fines and Penalties/ Court wards	0	0	69,500	69,500	0	0	20,000	20,000

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Investment (Capital Purchases)	46,375	22,461,241	362,600	22,870,216	340,000	21,278,127	100,000	21,718,127
311101 Land	0	0	110,000	110,000	0	0	100,000	100,000
312201 Transport Equipment	0	189,210	222,600	411,810	230,000	0	0	230,000
312202 Machinery and Equipment	0	696,188	0	696,188	60,000	21,278,127	0	21,338,127
312203 Furniture & Fixtures	0	25,970	30,000	55,970	50,000	0	0	50,000
312213 ICT Equipment	46,375	21,549,873	0	21,596,248	0	0	0	0
Arrears	2,276,579	0	0	2,276,579	985,195	0	0	985,195
321605 Domestic arrears (Budgeting)	2,276,579	0	0	2,276,579	970,795	0	0	970,795
321613 Telephone arrears (Budgeting)	0	0	0	0	7,000	0	0	7,000
321614 Electricity arrears (Budgeting)	0	0	0	0	7,400	0	0	7,400
Grand Total Vote 126	30,197,622	34,338,777	25,416,403	89,952,802	28,555,301	94,447,516	16,271,409	139,274,225
<i>Total Excluding Arrears</i>	27,921,043	34,338,777	25,416,403	87,676,223	27,570,105	94,447,516	16,271,409	138,289,030

Vote: 126 National Information Technology Authority

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

Programme :0504 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

SubProgramme 03 Information Security

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>								
211103 Allowances	0	0	0	0	0	0	4,700	4,700
221001 Advertising and Public Relations	0	0	2,000	2,000	0	0	7,000	7,000
221002 Workshops and Seminars	0	0	11,000	11,000	0	0	46,000	46,000
221003 Staff Training	0	0	0	0	0	0	67,200	67,200
221008 Computer supplies and Information Technology (IT)	0	0	19,000	19,000	0	0	0	0
221017 Subscriptions	0	0	110,000	110,000	0	0	95,000	95,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	133,844	133,844
227001 Travel inland	0	0	12,000	12,000	0	0	16,400	16,400
227002 Travel abroad	0	0	0	0	0	0	54,500	54,500
Total Cost of Output 01	0	0	154,000	154,000	0	0	424,644	424,644
Total Cost Of Outputs Provided	0	0	154,000	154,000	0	0	424,644	424,644
Total Cost for SubProgramme 03	0	0	154,000	154,000	0	0	424,644	424,644
<i>Total Excluding Arrears</i>	0	0	154,000	154,000	0	0	424,644	424,644

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>								
211103 Allowances	0	0	0	0	0	0	35,000	35,000
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	160,000	160,000
221002 Workshops and Seminars	0	0	53,000	53,000	0	0	128,117	128,117
221003 Staff Training	0	0	16,596	16,596	0	0	137,000	137,000
221008 Computer supplies and Information Technology (IT)	0	0	5,000	5,000	0	0	86,000	86,000
222003 Information and communications technology (ICT)	0	0	162,800	162,800	0	0	195,300	195,300
223003 Rent – (Produced Assets) to private entities	0	0	303,653	303,653	0	0	320,222	320,222
223004 Guard and Security services	0	0	49,846	49,846	0	0	49,846	49,846
223005 Electricity	0	0	83,077	83,077	0	0	83,077	83,077
223006 Water	0	0	16,614	16,614	0	0	16,614	16,614
224004 Cleaning and Sanitation	0	0	16,614	16,614	0	0	16,614	16,614
225001 Consultancy Services- Short term	0	0	3,000	3,000	0	0	182,000	182,000
226002 Licenses	0	0	354,000	354,000	0	0	450,000	450,000
227001 Travel inland	0	0	22,200	22,200	0	0	13,600	13,600
227002 Travel abroad	0	0	80,306	80,306	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	200,000	200,000	0	0	0	0
Total Cost of Output 01	0	0	1,386,706	1,386,706	0	0	1,873,390	1,873,390
Output 050402 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted								
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	1,129,694	1,129,694	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	1,129,694	1,129,694	0	0	55,000	55,000
Total Cost Of Outputs Provided	0	0	2,516,400	2,516,400	0	0	1,928,390	1,928,390
Total Cost for SubProgramme 04	0	0	2,516,400	2,516,400	0	0	1,928,390	1,928,390
<i>Total Excluding Arrears</i>	0	0	2,516,400	2,516,400	0	0	1,928,390	1,928,390

Development Budget Estimates

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050401 A desired level of e-government services in MDAs & LGs attained								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	3,661,416	0	3,661,416
211103 Allowances	14,000	0	0	14,000	0	0	0	0
221001 Advertising and Public Relations	103,000	0	0	103,000	74,200	1,229,975	0	1,304,175
221002 Workshops and Seminars	20,000	1,445,750	0	1,465,750	72,000	1,976,281	0	2,048,281
221003 Staff Training	156,355	333,900	0	490,255	171,300	1,403,178	0	1,574,478
221007 Books, Periodicals & Newspapers	0	0	0	0	0	52,000	0	52,000
221008 Computer supplies and Information Technology (IT)	141,000	0	0	141,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,000	0	34,000
221012 Small Office Equipment	62,750	0	0	62,750	0	0	0	0
221017 Subscriptions	90,000	0	0	90,000	0	63,000	0	63,000
222003 Information and communications technology (ICT)	558,479	0	0	558,479	0	37,776,431	0	37,776,431
223003 Rent – (Produced Assets) to private entities	0	0	0	0	237,564	0	0	237,564
225001 Consultancy Services- Short term	35,020	6,070,027	0	6,105,047	286,228	20,509,914	0	20,796,142
225002 Consultancy Services- Long-term	0	4,027,859	0	4,027,859	0	5,315,357	0	5,315,357
226002 Licenses	344,000	0	0	344,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	124,000	407,532	0	531,532
227002 Travel abroad	243,500	0	0	243,500	114,200	246,769	0	360,969
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	111,300	493,537	0	604,837
227004 Fuel, Lubricants and Oils	0	0	0	0	92,750	0	0	92,750
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 050401	1,868,104	11,877,536	0	13,745,640	1,283,542	73,169,389	0	74,452,930
Total Cost for Outputs Provided	1,868,104	11,877,536	0	13,745,640	1,283,542	73,169,389	0	74,452,930

Vote: 126 National Information Technology Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	189,210	222,600	411,810	230,000	0	0	230,000
Total Cost Of Output 050475	0	189,210	222,600	411,810	230,000	0	0	230,000
Output 050477 Purchase of Specialised Machinery & Equipment								
311101 Land	0	0	110,000	110,000	0	0	100,000	100,000
312202 Machinery and Equipment	0	696,188	0	696,188	60,000	21,278,127	0	21,338,127
312213 ICT Equipment	46,375	21,549,873	0	21,596,248	0	0	0	0
Total Cost Of Output 050477	46,375	22,246,061	110,000	22,402,436	60,000	21,278,127	100,000	21,438,127
Output 050478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	25,970	30,000	55,970	50,000	0	0	50,000
Total Cost Of Output 050478	0	25,970	30,000	55,970	50,000	0	0	50,000
Total Cost for Capital Purchases	46,375	22,461,241	362,600	22,870,216	340,000	21,278,127	100,000	21,718,127
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050499 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	756,250	0	0	756,250
Total Cost Of Output 050499	0	0	0	0	756,250	0	0	756,250
Total Cost for Arrears	0	0	0	0	756,250	0	0	756,250
Total Cost for Project: 1400	1,914,479	34,338,777	362,600	36,615,856	2,379,791	94,447,516	100,000	96,927,307
Total Excluding Arrears	1,914,479	34,338,777	362,600	36,615,856	1,623,542	94,447,516	100,000	96,171,058
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	1,914,479	34,338,777	3,033,000	39,286,256	2,379,791	94,447,516	2,453,034	99,280,342
Total Excluding Arrears	1,914,479	34,338,777	3,033,000	39,286,256	1,623,542	94,447,516	2,453,034	98,524,092

Programme :0505 Shared IT infrastructure

Recurrent Budget Estimates

SubProgramme 02 Technical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems								
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	7,500	7,500
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	0	200,000	200,000	0	0	127,750	127,750
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	15,669,113	18,648,077	34,317,190	0	15,771,478	7,219,004	22,990,483
225001 Consultancy Services- Short term	0	0	0	0	0	0	300,000	300,000
226002 Licenses	0	0	0	0	0	0	75,900	75,900
227001 Travel inland	0	0	46,500	46,500	0	0	70,000	70,000
227002 Travel abroad	0	0	95,000	95,000	0	0	125,000	125,000
227003 Carriage, Haulage, Freight and transport hire	0	0	100,000	100,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	22,500	22,500	0	0	27,500	27,500
Total Cost of Output 01	0	15,669,113	19,152,077	34,821,190	0	15,771,478	8,052,654	23,824,132
Total Cost Of Outputs Provided	0	15,669,113	19,152,077	34,821,190	0	15,771,478	8,052,654	23,824,132
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050599 Arrears								
321605 Domestic arrears (Budgeting)	0	2,178,039	0	2,178,039	0	0	0	0
Total Cost of Output 99	0	2,178,039	0	2,178,039	0	0	0	0
Total Cost Of Arrears	0	2,178,039	0	2,178,039	0	0	0	0
Total Cost for SubProgramme 02	0	17,847,152	19,152,077	36,999,229	0	15,771,478	8,052,654	23,824,132
<i>Total Excluding Arrears</i>	0	15,669,113	19,152,077	34,821,190	0	15,771,478	8,052,654	23,824,132

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	17,847,152	0	19,152,077	36,999,229	15,771,478	0	8,052,654	23,824,132
<i>Total Excluding Arrears</i>	15,669,113	0	19,152,077	34,821,190	15,771,478	0	8,052,654	23,824,132

Programme :0506 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050601 Strengthened and aligned NITA-U to deliver its mandate								
211103 Allowances	0	0	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	59,500	59,500
221003 Staff Training	0	0	1,721	1,721	0	0	38,500	38,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	25,000	25,000
221017 Subscriptions	0	0	0	0	0	0	13,000	13,000
225001 Consultancy Services- Short term	0	0	220,231	220,231	0	0	844,000	844,000
227001 Travel inland	0	0	0	0	0	0	63,683	63,683
227002 Travel abroad	0	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	4,000
Total Cost of Output 01	0	0	241,951	241,951	0	0	1,257,683	1,257,683
Total Cost Of Outputs Provided	0	0	241,951	241,951	0	0	1,257,683	1,257,683
Total Cost for SubProgramme 01	0	0	241,951	241,951	0	0	1,257,683	1,257,683
<i>Total Excluding Arrears</i>	0	0	241,951	241,951	0	0	1,257,683	1,257,683

Vote: 126 National Information Technology Authority

SubProgramme 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050603 A well regulated IT environment in Public and Private sector</i>								
211103 Allowances	0	0	41,676	41,676	0	0	166,799	166,799
221001 Advertising and Public Relations	0	0	28,000	28,000	0	0	16,990	16,990
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	10,000	10,000	0	0	49,000	49,000
221007 Books, Periodicals & Newspapers	0	0	9,010	9,010	0	0	6,010	6,010
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	12,474	12,474	0	0	9,500	9,500
221017 Subscriptions	0	0	5,500	5,500	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	0	35,000	35,000
227001 Travel inland	0	0	9,290	9,290	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	0	2,000	2,000
282102 Fines and Penalties/ Court wards	0	0	69,500	69,500	0	0	20,000	20,000
<i>Total Cost of Output 03</i>	0	0	207,450	207,450	0	0	360,299	360,299
Total Cost Of Outputs Provided	0	0	207,450	207,450	0	0	360,299	360,299
Total Cost for SubProgramme 05	0	0	207,450	207,450	0	0	360,299	360,299
<i>Total Excluding Arrears</i>	0	0	207,450	207,450	0	0	360,299	360,299

SubProgramme 06 Planning, Research & Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050602 IT Research, Development and Innovations Supported and Promoted</i>								
211103 Allowances	0	0	0	0	0	0	65,000	65,000
221001 Advertising and Public Relations	0	0	30,000	30,000	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	37,500	37,500
221003 Staff Training	0	0	0	0	0	0	59,500	59,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	46,000	46,000	0	0	20,800	20,800
225001 Consultancy Services- Short term	0	0	350,000	350,000	0	0	186,485	186,485
227001 Travel inland	0	0	70,994	70,994	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	0	32,500	32,500
<i>Total Cost of Output 02</i>	0	0	501,994	501,994	0	0	481,785	481,785
Total Cost Of Outputs Provided	0	0	501,994	501,994	0	0	481,785	481,785
Total Cost for SubProgramme 06	0	0	501,994	501,994	0	0	481,785	481,785
<i>Total Excluding Arrears</i>	0	0	501,994	501,994	0	0	481,785	481,785

Vote: 126 National Information Technology Authority

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050601 Strengthened and aligned NITA-U to deliver its mandate								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,645,162	0	0	6,645,162	6,645,162	0	0	6,645,162
211103 Allowances	0	18,211	416,755	434,966	0	0	709,600	709,600
212101 Social Security Contributions	0	768,419	0	768,419	0	818,951	21,156	840,107
213001 Medical expenses (To employees)	0	0	330,000	330,000	0	0	300,000	300,000
213002 Incapacity, death benefits and funeral expenses	0	0	180,000	180,000	0	0	199,613	199,613
213004 Gratuity Expenses	0	1,339,032	0	1,339,032	0	1,288,346	341,923	1,630,270
221001 Advertising and Public Relations	0	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	7,964	7,964	0	0	30,000	30,000
221003 Staff Training	0	0	150,000	150,000	0	0	170,000	170,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	39,600	39,600
221007 Books, Periodicals & Newspapers	0	0	16,040	16,040	0	0	25,400	25,400
221009 Welfare and Entertainment	0	120,000	240,000	360,000	0	0	643,345	643,345
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	0	150,000	150,000
221017 Subscriptions	0	0	18,000	18,000	0	0	15,750	15,750
222001 Telecommunications	0	0	134,000	134,000	0	0	193,680	193,680
222002 Postage and Courier	0	0	12,000	12,000	0	0	12,000	12,000
223002 Rates	0	0	10,000	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,422,626	0	1,422,626	0	1,422,626	0	1,422,626
223004 Guard and Security services	0	0	110,000	110,000	0	0	125,000	125,000
223005 Electricity	0	0	48,000	48,000	0	0	72,000	72,000
223006 Water	0	0	12,000	12,000	0	0	18,000	18,000
224004 Cleaning and Sanitation	0	0	65,136	65,136	0	0	89,136	89,136
226001 Insurances	0	0	40,000	40,000	0	0	40,000	40,000
227001 Travel inland	0	0	20,000	20,000	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	0	46,500	46,500
227004 Fuel, Lubricants and Oils	0	0	140,000	140,000	0	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	88,000	88,000	0	0	88,000	88,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	20,000	44,000	0	0	50,000	50,000
228004 Maintenance – Other	0	0	52,036	52,036	0	0	40,250	40,250
Total Cost of Output 01	6,645,162	3,692,289	2,279,931	12,617,382	6,645,162	3,529,924	3,665,953	13,841,038
Total Cost Of Outputs Provided	6,645,162	3,692,289	2,279,931	12,617,382	6,645,162	3,529,924	3,665,953	13,841,038
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050699 Arrears								
321605 Domestic arrears (Budgeting)	0	98,540	0	98,540	0	214,545	0	214,545
321613 Telephone arrears (Budgeting)	0	0	0	0	0	7,000	0	7,000

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321614 Electricity arrears (Budgeting)	0	0	0	0	0	7,400	0	7,400
<i>Total Cost of Output 99</i>	0	98,540	0	98,540	0	228,946	0	228,946
Total Cost Of Arrears	0	98,540	0	98,540	0	228,946	0	228,946
Total Cost for SubProgramme 07	6,645,162	3,790,829	2,279,931	12,715,922	6,645,162	3,758,869	3,665,953	14,069,984
<i>Total Excluding Arrears</i>	6,645,162	3,692,289	2,279,931	12,617,382	6,645,162	3,529,924	3,665,953	13,841,038

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	10,435,991	0	3,231,326	13,667,317	10,404,031	0	5,765,720	16,169,752
<i>Total Excluding Arrears</i>	10,337,451	0	3,231,326	13,568,777	10,175,086	0	5,765,720	15,940,806
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 126	30,197,622	34,338,777	25,416,403	89,952,802	28,555,301	94,447,516	16,271,409	139,274,225
<i>Total Excluding Arrears</i>	27,921,043	34,338,777	25,416,403	87,676,223	27,570,105	94,447,516	16,271,409	138,289,030

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Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1400 Regional Communication Infrastructure	34,338.78	94,447.52
410 International Development Association (IDA)	34,338.78	94,447.52
Total External Project Financing For Vote 126	34,338.78	94,447.52

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,400,224	961,570	11,136,047
Total Recurrent Budget Estimates for Programme	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,400,224	961,570	11,136,047
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1298 Support to Muni Infrastructure Development	2,111,366	0	200,000	2,311,366	3,259,049	0	0	3,259,049
1463 Institutional Support to Muni University - Retooling	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
Total Development Budget Estimates for Programme	4,550,000	0	524,739	5,074,739	4,599,049	0	0	4,599,049
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
Total Excluding Arrears	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817
Total Vote 127	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
Total Excluding Arrears	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,219,602	0	353,430	8,573,032	10,091,747	0	889,000	10,980,747
211101 General Staff Salaries	4,285,279	0	0	4,285,279	5,911,574	0	0	5,911,574
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	699,000	0	0	699,000	862,679	0	0	862,679
211103 Allowances	472,234	0	45,930	518,164	242,281	0	199,982	442,263
212101 Social Security Contributions	503,598	0	0	503,598	677,425	0	0	677,425
213001 Medical expenses (To employees)	20,000	0	6,000	26,000	18,000	0	13,000	31,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	2,000	12,000	14,000	0	0	14,000
213004 Gratuity Expenses	115,000	0	0	115,000	249,220	0	0	249,220
221001 Advertising and Public Relations	64,800	0	0	64,800	64,800	0	30,000	94,800
221002 Workshops and Seminars	64,850	0	0	64,850	64,850	0	23,000	87,850
221003 Staff Training	62,500	0	0	62,500	62,500	0	0	62,500
221004 Recruitment Expenses	19,800	0	0	19,800	20,000	0	5,000	25,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	6,000	26,000
221007 Books, Periodicals & Newspapers	112,848	0	50,000	162,848	112,848	0	4,422	117,270
221008 Computer supplies and Information Technology (IT)	51,720	0	0	51,720	28,000	0	17,000	45,000
221009 Welfare and Entertainment	87,489	0	0	87,489	95,485	0	62,966	158,451
221011 Printing, Stationery, Photocopying and Binding	117,533	0	35,000	152,533	87,841	0	88,600	176,441
221012 Small Office Equipment	29,560	0	0	29,560	0	0	20,360	20,360
221014 Bank Charges and other Bank related costs	4,108	0	0	4,108	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	5,000	0	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	20,000	0	0	20,000	30,000	0	20,000	50,000
221017 Subscriptions	4,510	0	0	4,510	0	0	6,000	6,000
222001 Telecommunications	68,464	0	0	68,464	75,200	0	18,900	94,100
222002 Postage and Courier	2,300	0	0	2,300	800	0	2,000	2,800
223003 Rent – (Produced Assets) to private entities	64,000	0	0	64,000	59,000	0	0	59,000
223004 Guard and Security services	27,600	0	24,000	51,600	32,000	0	52,000	84,000
223005 Electricity	35,520	0	0	35,520	48,000	0	0	48,000
223006 Water	24,240	0	0	24,240	24,000	0	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	0	0	2,600	0	0	4,250	4,250
224001 Medical Supplies	138,000	0	0	138,000	84,511	0	38,000	122,511
224004 Cleaning and Sanitation	27,000	0	0	27,000	32,000	0	8,000	40,000
224005 Uniforms, Beddings and Protective Gear	8,800	0	0	8,800	22,800	0	0	22,800
224006 Agricultural Supplies	2,000	0	0	2,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	20,000	0	0	20,000
226001 Insurances	24,000	0	0	24,000	0	0	21,000	21,000
226002 Licenses	6,000	0	0	6,000	0	0	6,000	6,000
227001 Travel inland	164,753	0	64,000	228,753	164,753	0	130,520	295,273
227002 Travel abroad	60,000	0	90,000	150,000	60,000	0	110,000	170,000

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227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	47,238	0	0	47,238	55,000	0	0	55,000
228001 Maintenance - Civil	23,600	0	0	23,600	35,000	0	0	35,000
228002 Maintenance - Vehicles	38,318	0	0	38,318	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,300	12,300	36,283	0	0	36,283
228004 Maintenance – Other	0	0	10,000	10,000	25,557	0	0	25,557
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	4,000	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	0	3,800	3,800	4,000	0	0	4,000
282103 Scholarships and related costs	663,340	0	1,800	665,140	688,340	0	0	688,340
282104 Compensation to 3rd Parties	0	0	4,600	4,600	1,000	0	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	54,500	0	52,570	107,070	54,500	0	72,570	127,070
262101 Contributions to International Organisations (Current)	34,500	0	10,000	44,500	34,500	0	30,000	64,500
263104 Transfers to other govt. Units (Current)	20,000	0	42,570	62,570	20,000	0	42,570	62,570
Investment (Capital Purchases)	4,550,000	0	524,739	5,074,739	4,550,000	0	0	4,550,000
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	8,000	0	0	8,000
312101 Non-Residential Buildings	1,981,366	0	200,000	2,181,366	2,476,000	0	0	2,476,000
312104 Other Structures	25,000	0	0	25,000	26,000	0	0	26,000
312201 Transport Equipment	763,632	0	0	763,632	300,000	0	0	300,000
312202 Machinery and Equipment	464,399	0	0	464,399	1,117,000	0	0	1,117,000
312203 Furniture & Fixtures	735,713	0	324,739	1,060,452	320,000	0	0	320,000
312213 ICT Equipment	474,890	0	0	474,890	103,000	0	0	103,000
Arrears	0	0	0	0	77,278	0	0	77,278
321605 Domestic arrears (Budgeting)	0	0	0	0	77,278	0	0	77,278
Grand Total Vote 127	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
<i>Total Excluding Arrears</i>	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

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

Programme :0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	2,415,343	0	0	2,415,343	2,866,515	0	0	2,866,515
211103 Allowances	0	100,000	25,000	125,000	0	100,000	59,982	159,982
212101 Social Security Contributions	0	217,784	0	217,784	0	286,651	0	286,651
213001 Medical expenses (To employees)	0	0	6,000	6,000	0	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0	0
221001 Advertising and Public Relations	0	16,800	0	16,800	0	10,000	0	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	15,000	0	15,000
221003 Staff Training	0	20,500	0	20,500	0	10,500	0	10,500
221004 Recruitment Expenses	0	15,000	0	15,000	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,848	0	2,848	0	0	4,422	4,422
221008 Computer supplies and Information Technology (IT)	0	30,700	0	30,700	0	10,000	10,000	20,000
221009 Welfare and Entertainment	0	40,950	0	40,950	0	10,227	29,486	39,713
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	70,000	0	31,389	40,000	71,389
221012 Small Office Equipment	0	12,560	0	12,560	0	0	7,360	7,360
222001 Telecommunications	0	16,200	0	16,200	0	0	16,500	16,500
222002 Postage and Courier	0	1,000	0	1,000	0	0	1,000	1,000
223004 Guard and Security services	0	3,600	0	3,600	0	0	0	0
223005 Electricity	0	2,520	0	2,520	0	0	0	0
223006 Water	0	1,440	0	1,440	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	600	0	0	2,250	2,250
224001 Medical Supplies	0	130,000	0	130,000	0	62,511	10,000	72,511
227001 Travel inland	0	48,900	0	48,900	0	55,000	10,000	65,000
227002 Travel abroad	0	40,000	0	40,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	6,725	0	6,725	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	2,415,343	769,127	68,000	3,252,471	2,866,515	661,278	210,000	3,737,793

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	85,000	0	0	85,000	103,192	0	0	103,192
211103 Allowances	0	12,000	0	12,000	0	0	12,000	12,000
212101 Social Security Contributions	0	8,500	0	8,500	0	10,319	0	10,319
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	5,000	5,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	15,000	10,000	25,000
221003 Staff Training	0	10,000	0	10,000	0	20,000	0	20,000

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221008 Computer supplies and Information Technology (IT)	0	1,020	0	1,020	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	38,533	0	38,533	0	20,600	20,600	41,200
221012 Small Office Equipment	0	5,000	0	5,000	0	0	3,000	3,000
222001 Telecommunications	0	2,400	0	2,400	0	0	2,400	2,400
227001 Travel inland	0	10,003	0	10,003	0	10,000	10,000	20,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000	20,000
228004 Maintenance – Other	0	0	0	0	0	5,557	0	5,557
Total Cost of Output 02	85,000	109,456	0	194,456	103,192	91,476	80,000	274,667

Output 075103 Outreach

221001 Advertising and Public Relations	0	28,000	0	28,000	0	28,000	10,000	38,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	13,000	13,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	19,500	13,000	32,500	0	31,500	0	31,500
Total Cost of Output 03	0	65,500	13,000	78,500	0	65,500	23,000	88,500

Output 075104 Students' Welfare

211101 General Staff Salaries	70,000	0	0	70,000	261,617	0	0	261,617
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,000	0	0	78,000	108,194	0	0	108,194
211103 Allowances	0	3,663	0	3,663	0	4,420	0	4,420
212101 Social Security Contributions	0	14,800	0	14,800	0	36,981	0	36,981
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	1,850	0	1,850	0	4,594	0	4,594
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,152	0	3,152
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	7,852	0	7,852
227001 Travel inland	0	2,200	0	2,200	0	12,495	0	12,495
282103 Scholarships and related costs	0	663,340	0	663,340	0	663,340	0	663,340
Total Cost of Output 04	148,000	705,853	0	853,853	369,811	736,834	0	1,106,645

Output 075105 Administration and Support Services

211101 General Staff Salaries	1,714,936	0	0	1,714,936	2,680,251	0	0	2,680,251
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	621,000	0	0	621,000	754,485	0	0	754,485
211103 Allowances	0	356,571	20,930	377,501	0	137,861	128,000	265,861
212101 Social Security Contributions	0	262,514	0	262,514	0	343,474	0	343,474
213001 Medical expenses (To employees)	0	18,000	0	18,000	0	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	115,000	0	115,000	0	249,220	0	249,220
221001 Advertising and Public Relations	0	20,000	0	20,000	0	26,800	20,000	46,800
221002 Workshops and Seminars	0	11,000	0	11,000	0	18,256	0	18,256
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221004 Recruitment Expenses	0	4,800	0	4,800	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	110,000	50,000	160,000	0	109,696	0	109,696
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	18,000	0	18,000

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221009 Welfare and Entertainment	0	30,539	0	30,539	0	85,258	33,480	118,738
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	28,000	28,000	56,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	4,108	0	4,108	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	30,000	20,000	50,000
221017 Subscriptions	0	4,510	0	4,510	0	0	6,000	6,000
222001 Telecommunications	0	46,664	0	46,664	0	72,000	0	72,000
222002 Postage and Courier	0	500	0	500	0	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	64,000	0	64,000	0	59,000	0	59,000
223004 Guard and Security services	0	24,000	24,000	48,000	0	32,000	52,000	84,000
223005 Electricity	0	33,000	0	33,000	0	48,000	0	48,000
223006 Water	0	22,800	0	22,800	0	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	0	2,000	2,000
224001 Medical Supplies	0	8,000	0	8,000	0	22,000	28,000	50,000
224004 Cleaning and Sanitation	0	27,000	0	27,000	0	32,000	8,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	8,800	0	8,800	0	22,800	0	22,800
224006 Agricultural Supplies	0	2,000	0	2,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	24,000	0	24,000	0	0	21,000	21,000
226002 Licenses	0	6,000	0	6,000	0	0	6,000	6,000
227001 Travel inland	0	46,150	51,000	97,150	0	15,758	110,520	126,278
227002 Travel abroad	0	10,000	90,000	100,000	0	5,000	100,000	105,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	40,513	0	40,513	0	55,000	0	55,000
228001 Maintenance - Civil	0	23,600	0	23,600	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	38,318	0	38,318	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,300	12,300	0	36,283	0	36,283
228004 Maintenance – Other	0	0	10,000	10,000	0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	4,000	0	4,000	0	4,000
282102 Fines and Penalties/ Court wards	0	0	3,800	3,800	0	4,000	0	4,000
282103 Scholarships and related costs	0	0	1,800	1,800	0	0	0	0
282104 Compensation to 3rd Parties	0	0	4,600	4,600	0	1,000	0	1,000
Total Cost of Output 05	2,335,936	1,493,386	272,430	4,101,752	3,434,736	1,677,406	576,000	5,688,141
Output 075119 Human Resource Management Services								
221002 Workshops and Seminars	0	10,000	0	10,000	0	12,000	0	12,000
221003 Staff Training	0	32,000	0	32,000	0	31,000	0	31,000
227001 Travel inland	0	30,000	0	30,000	0	32,000	0	32,000
Total Cost of Output 19	0	72,000	0	72,000	0	75,000	0	75,000
Output 075120 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200

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222002 Postage and Courier	0	800	0	800	0	800	0	800
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 20	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	4,984,279	3,235,323	353,430	8,573,032	6,774,253	3,317,494	889,000	10,980,747
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	20,000	42,570	62,570	0	20,000	42,570	62,570
o/w Contribution to Guild Council	0	20,000	42,570	62,570	0	0	0	0
o/w Transfer for Guild operation	0	0	0	0	0	20,000	42,570	62,570
Total Cost of Output 51	0	20,000	42,570	62,570	0	20,000	42,570	62,570
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	34,500	10,000	44,500	0	34,500	30,000	64,500
o/w Contribution and Subscription	0	34,500	10,000	44,500	0	0	0	0
o/w Contribution-to research and international organizations	0	0	0	0	0	34,500	30,000	64,500
Total Cost of Output 52	0	34,500	10,000	44,500	0	34,500	30,000	64,500
Total Cost Of Outputs Funded	0	54,500	52,570	107,070	0	54,500	72,570	127,070
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	28,230	0	28,230
Total Cost of Output 99	0	0	0	0	0	28,230	0	28,230
Total Cost Of Arrears	0	0	0	0	0	28,230	0	28,230
Total Cost for SubProgramme 01	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,400,224	961,570	11,136,047
Total Excluding Arrears	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,371,994	961,570	11,107,817

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075171 Acquisition of Land by Government									
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0	
Total Cost Of Output 075171	100,000	0	0	100,000	0	0	0	0	
Output 075172 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	8,000	0	0	8,000	
312101 Non-Residential Buildings	1,981,366	0	200,000	2,181,366	2,476,000	0	0	2,476,000	
312104 Other Structures	25,000	0	0	25,000	26,000	0	0	26,000	
312202 Machinery and Equipment	0	0	0	0	500,000	0	0	500,000	
Total Cost Of Output 075172	2,011,366	0	200,000	2,211,366	3,210,000	0	0	3,210,000	
Total Cost for Capital Purchases	2,111,366	0	200,000	2,311,366	3,210,000	0	0	3,210,000	

Vote: 127 Muni University

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	49,049	0	0	49,049
Total Cost Of Output 075199	0	0	0	0	49,049	0	0	49,049
Total Cost for Arrears	0	0	0	0	49,049	0	0	49,049
Total Cost for Project: 1298	2,111,366	0	200,000	2,311,366	3,259,049	0	0	3,259,049
Total Excluding Arrears	2,111,366	0	200,000	2,311,366	3,210,000	0	0	3,210,000
Project 1463 Institutional Support to Muni University - Retooling								
Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	763,632	0	0	763,632	300,000	0	0	300,000
Total Cost Of Output 075175	763,632	0	0	763,632	300,000	0	0	300,000
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	197,000	0	0	197,000
312213 ICT Equipment	474,890	0	0	474,890	103,000	0	0	103,000
Total Cost Of Output 075176	474,890	0	0	474,890	300,000	0	0	300,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	464,399	0	0	464,399	420,000	0	0	420,000
Total Cost Of Output 075177	464,399	0	0	464,399	420,000	0	0	420,000
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	735,713	0	324,739	1,060,452	320,000	0	0	320,000
Total Cost Of Output 075178	735,713	0	324,739	1,060,452	320,000	0	0	320,000
Total Cost for Capital Purchases	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
Total Cost for Project: 1463	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
Total Excluding Arrears	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
Total Excluding Arrears	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 127	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
Total Excluding Arrears	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

Vote: 128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0709 National Examinations Assessment and Certification								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,950,000	34,343,170	44,896,799	83,189,968	3,950,000	53,479,708	49,084,900	106,514,608
Total Recurrent Budget Estimates for Programme	3,950,000	34,343,170	44,896,799	83,189,968	3,950,000	53,479,708	49,084,900	106,514,608
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0	0	0	0	0	0	1,658,000	1,658,000
1460 Institutional Support to UNEB - Retooling	0	0	2,404,050	2,404,050	4,500,000	0	2,809,100	7,309,100
Total Development Budget Estimates for Programme	0	0	2,404,050	2,404,050	4,500,000	0	4,467,100	8,967,100
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
Total Excluding Arrears	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708
Total Vote 128	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
Total Excluding Arrears	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708

Vote: 128 Uganda National Examinations Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	31,775,157	0	44,896,799	76,671,956	50,229,708	0	49,084,900	99,314,608
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,950,000	0	4,549,292	8,499,292	3,950,000	0	6,250,001	10,200,001
211103 Allowances	100,100	0	2,648,026	2,748,126	0	0	2,036,225	2,036,225
212101 Social Security Contributions	0	0	850,000	850,000	0	0	1,020,000	1,020,000
212102 Pension for General Civil Service	0	0	850,000	850,000	0	0	1,020,000	1,020,000
213001 Medical expenses (To employees)	0	0	154,500	154,500	0	0	205,250	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	120,000	120,000
213004 Gratuity Expenses	0	0	600,000	600,000	0	0	817,000	817,000
221001 Advertising and Public Relations	0	0	256,600	256,600	100,000	0	156,600	256,600
221002 Workshops and Seminars	0	0	3,365,915	3,365,915	201,470	0	1,561,265	1,762,735
221003 Staff Training	100,100	0	998,777	1,098,877	4,275	0	1,119,739	1,124,014
221007 Books, Periodicals & Newspapers	0	0	32,396	32,396	0	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	1,282,900	0	1,665,908	2,948,808	3,662,000	0	2,833,057	6,495,057
221009 Welfare and Entertainment	0	0	474,134	474,134	0	0	681,704	681,704
221010 Special Meals and Drinks	0	0	449,900	449,900	5,577,135	0	4,324,613	9,901,748
221011 Printing, Stationery, Photocopying and Binding	2,200,000	0	6,102,070	8,302,070	5,302,960	0	7,588,410	12,891,371
221014 Bank Charges and other Bank related costs	0	0	180,000	180,000	0	0	128,000	128,000
221017 Subscriptions	0	0	84,030	84,030	0	0	77,346	77,346
222001 Telecommunications	129,250	0	21,150	150,400	0	0	141,000	141,000
222002 Postage and Courier	0	0	45,000	45,000	0	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	72,980	72,980	0	0	0	0
223002 Rates	0	0	150,400	150,400	0	0	150,400	150,400
223003 Rent – (Produced Assets) to private entities	0	0	412,400	412,400	200,000	0	232,096	432,096
223004 Guard and Security services	0	0	233,851	233,851	0	0	242,739	242,739
223005 Electricity	202,823	0	40,565	243,387	100,000	0	253,787	353,787
223006 Water	21,000	0	18,000	39,000	0	0	52,720	52,720
224001 Medical Supplies	0	0	579,655	579,655	0	0	593,890	593,890
224004 Cleaning and Sanitation	0	0	89,000	89,000	0	0	89,000	89,000
225001 Consultancy Services- Short term	12,687,180	0	6,384,661	19,071,841	16,843,679	0	2,124,881	18,968,560
225002 Consultancy Services- Long-term	0	0	1,274,600	1,274,600	0	0	1,011,000	1,011,000
226001 Insurances	0	0	392,200	392,200	0	0	1,092,200	1,092,200
227001 Travel inland	10,400,000	0	8,336,226	18,736,226	13,869,180	0	8,339,695	22,208,875
227002 Travel abroad	0	0	407,962	407,962	0	0	446,722	446,722
227003 Carriage, Haulage, Freight and transport hire	499,057	0	842,686	1,341,743	419,009	0	1,317,328	1,736,337
227004 Fuel, Lubricants and Oils	202,748	0	841,002	1,043,750	0	0	565,520	565,520
228001 Maintenance - Civil	0	0	243,165	243,165	0	0	278,400	278,400
228002 Maintenance - Vehicles	0	0	118,613	118,613	0	0	312,935	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,031,134	1,031,134	0	0	1,831,149	1,831,149

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Investment (Capital Purchases)	0	0	2,404,050	2,404,050	4,500,000	0	4,467,100	8,967,100
312101 Non-Residential Buildings	0	0	0	0	0	0	1,658,000	1,658,000
312201 Transport Equipment	0	0	1,000,000	1,000,000	0	0	750,000	750,000
312202 Machinery and Equipment	0	0	1,271,000	1,271,000	4,496,150	0	1,899,900	6,396,050
312203 Furniture & Fixtures	0	0	133,050	133,050	3,850	0	159,200	163,050
Arrears	6,518,012	0	0	6,518,012	7,200,000	0	0	7,200,000
321605 Domestic arrears (Budgeting)	6,518,012	0	0	6,518,012	7,200,000	0	0	7,200,000
Grand Total Vote 128	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708

Vote: 128 Uganda National Examinations Board

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

Programme :0709 National Examinations Assessment and Certification

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070901 Primary Leaving Examinations								
211103 Allowances	0	0	34,251	34,251	0	0	72,201	72,201
221002 Workshops and Seminars	0	0	226,961	226,961	0	200,250	64,918	265,168
221003 Staff Training	0	0	76,584	76,584	0	225	78,636	78,861
221008 Computer supplies and Information Technology (IT)	0	100,000	103,740	203,740	0	200,000	66,300	266,300
221010 Special Meals and Drinks	0	0	0	0	0	1,386,214	693,053	2,079,267
221011 Printing, Stationery, Photocopying and Binding	0	200,000	280,261	480,261	0	200,000	177,880	377,880
222003 Information and communications technology (ICT)	0	0	11,220	11,220	0	0	0	0
225001 Consultancy Services- Short term	0	3,050,080	541,334	3,591,414	0	2,739,118	180,261	2,919,379
227001 Travel inland	0	4,400,000	354,067	4,754,067	0	4,517,400	849,911	5,367,311
227003 Carriage, Haulage, Freight and transport hire	0	249,920	234,385	484,305	0	408,460	279,840	688,300
Total Cost of Output 01	0	8,000,000	1,862,803	9,862,803	0	9,651,667	2,463,000	12,114,667
Output 070902 Secondary Education								
211103 Allowances	0	100,100	72,670	172,770	0	0	246,420	246,420
221002 Workshops and Seminars	0	0	138,143	138,143	0	0	138,143	138,143
221003 Staff Training	0	100,100	199,193	299,293	0	4,050	302,104	306,154
221008 Computer supplies and Information Technology (IT)	0	1,182,900	0	1,182,900	0	0	490,900	490,900
221009 Welfare and Entertainment	0	0	24,244	24,244	0	0	42,064	42,064
221010 Special Meals and Drinks	0	0	0	0	0	4,176,697	2,147,452	6,324,149
221011 Printing, Stationery, Photocopying and Binding	0	2,000,000	360,012	2,360,012	0	805,460	2,116,920	2,922,380
222003 Information and communications technology (ICT)	0	0	61,760	61,760	0	0	0	0
224001 Medical Supplies	0	0	428,935	428,935	0	0	443,890	443,890
225001 Consultancy Services- Short term	0	9,637,100	5,843,327	15,480,427	0	14,104,561	1,704,700	15,809,261
227001 Travel inland	0	6,000,000	5,785,310	11,785,310	0	9,351,780	5,028,500	14,380,280
227002 Travel abroad	0	0	0	0	0	0	34,262	34,262
227003 Carriage, Haulage, Freight and transport hire	0	249,137	353,301	602,437	0	10,549	753,488	764,037
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	45,000	45,000
Total Cost of Output 02	0	19,269,337	13,266,894	32,536,231	0	28,453,097	13,493,843	41,946,940
Output 070903 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,950,000	0	4,549,292	8,499,292	3,950,000	0	6,250,001	10,200,001
211103 Allowances	0	0	2,541,105	2,541,105	0	0	1,717,604	1,717,604
212101 Social Security Contributions	0	0	850,000	850,000	0	0	1,020,000	1,020,000
212102 Pension for General Civil Service	0	0	850,000	850,000	0	0	1,020,000	1,020,000
213001 Medical expenses (To employees)	0	0	154,500	154,500	0	0	205,250	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	120,000	120,000

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213004 Gratuity Expenses	0	0	600,000	600,000	0	0	817,000	817,000
221001 Advertising and Public Relations	0	0	256,600	256,600	0	100,000	156,600	256,600
221002 Workshops and Seminars	0	0	3,000,811	3,000,811	0	1,220	1,358,204	1,359,424
221003 Staff Training	0	0	723,000	723,000	0	0	739,000	739,000
221007 Books, Periodicals & Newspapers	0	0	32,396	32,396	0	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	0	0	1,562,168	1,562,168	0	3,462,000	2,275,857	5,737,857
221009 Welfare and Entertainment	0	0	449,890	449,890	0	0	639,640	639,640
221010 Special Meals and Drinks	0	0	449,900	449,900	0	14,224	1,484,108	1,498,332
221011 Printing, Stationery, Photocopying and Binding	0	0	5,461,797	5,461,797	0	4,297,500	5,293,610	9,591,111
221014 Bank Charges and other Bank related costs	0	0	180,000	180,000	0	0	128,000	128,000
221017 Subscriptions	0	0	84,030	84,030	0	0	77,346	77,346
222001 Telecommunications	0	129,250	21,150	150,400	0	0	141,000	141,000
222002 Postage and Courier	0	0	45,000	45,000	0	0	45,000	45,000
223002 Rates	0	0	150,400	150,400	0	0	150,400	150,400
223003 Rent – (Produced Assets) to private entities	0	0	412,400	412,400	0	200,000	232,096	432,096
223004 Guard and Security services	0	0	233,851	233,851	0	0	242,739	242,739
223005 Electricity	0	202,823	40,565	243,387	0	100,000	253,787	353,787
223006 Water	0	21,000	18,000	39,000	0	0	52,720	52,720
224001 Medical Supplies	0	0	150,720	150,720	0	0	150,000	150,000
224004 Cleaning and Sanitation	0	0	89,000	89,000	0	0	89,000	89,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	239,920	239,920
225002 Consultancy Services- Long-term	0	0	1,274,600	1,274,600	0	0	1,011,000	1,011,000
226001 Insurances	0	0	392,200	392,200	0	0	1,092,200	1,092,200
227001 Travel inland	0	0	2,196,849	2,196,849	0	0	2,461,284	2,461,284
227002 Travel abroad	0	0	407,962	407,962	0	0	412,460	412,460
227003 Carriage, Haulage, Freight and transport hire	0	0	255,000	255,000	0	0	284,000	284,000
227004 Fuel, Lubricants and Oils	0	202,748	841,002	1,043,750	0	0	565,520	565,520
228001 Maintenance - Civil	0	0	243,165	243,165	0	0	278,400	278,400
228002 Maintenance - Vehicles	0	0	118,613	118,613	0	0	312,935	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,031,134	1,031,134	0	0	1,786,149	1,786,149
Total Cost of Output 03	3,950,000	555,820	29,767,101	34,272,921	3,950,000	8,174,944	33,128,057	45,253,002
Total Cost Of Outputs Provided	3,950,000	27,825,157	44,896,799	76,671,956	3,950,000	46,279,708	49,084,900	99,314,608
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070999 Arrears								
321605 Domestic arrears (Budgeting)	0	6,518,012	0	6,518,012	0	7,200,000	0	7,200,000
Total Cost of Output 99	0	6,518,012	0	6,518,012	0	7,200,000	0	7,200,000
Total Cost Of Arrears	0	6,518,012	0	6,518,012	0	7,200,000	0	7,200,000
Total Cost for SubProgramme 01	3,950,000	34,343,170	44,896,799	83,189,968	3,950,000	53,479,708	49,084,900	106,514,608
Total Excluding Arrears	3,950,000	27,825,157	44,896,799	76,671,956	3,950,000	46,279,708	49,084,900	99,314,608

Development Budget Estimates

Vote: 128 Uganda National Examinations Board

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	0	1,658,000	1,658,000
Total Cost Of Output 070972	0	0	0	0	0	0	1,658,000	1,658,000
Total Cost for Capital Purchases	0	0	0	0	0	0	1,658,000	1,658,000
Total Cost for Project: 1356	0	0	0	0	0	0	1,658,000	1,658,000
Total Excluding Arrears	0	0	0	0	0	0	1,658,000	1,658,000

Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	1,000,000	1,000,000	0	0	750,000	750,000
Total Cost Of Output 070975	0	0	1,000,000	1,000,000	0	0	750,000	750,000
Output 070976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	0	0	1,899,900	1,899,900
Total Cost Of Output 070976	0	0	0	0	0	0	1,899,900	1,899,900
Output 070977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	1,271,000	1,271,000	0	0	0	0
Total Cost Of Output 070977	0	0	1,271,000	1,271,000	0	0	0	0
Output 070978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	133,050	133,050	0	0	159,200	159,200
Total Cost Of Output 070978	0	0	133,050	133,050	0	0	159,200	159,200
Output 070979 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	0	0	0	0	4,496,150	0	0	4,496,150
312203 Furniture & Fixtures	0	0	0	0	3,850	0	0	3,850
Total Cost Of Output 070979	0	0	0	0	4,500,000	0	0	4,500,000
Total Cost for Capital Purchases	0	0	2,404,050	2,404,050	4,500,000	0	2,809,100	7,309,100
Total Cost for Project: 1460	0	0	2,404,050	2,404,050	4,500,000	0	2,809,100	7,309,100
Total Excluding Arrears	0	0	2,404,050	2,404,050	4,500,000	0	2,809,100	7,309,100
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
Total Excluding Arrears	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 128	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
Total Excluding Arrears	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708

Vote: 129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Legal, Inspection and Compliance	0	237,931	0	237,931	0	380,000	0	380,000
03 Operational Analysis	0	795,988	0	795,988	0	2,050,000	0	2,050,000
04 Information Systems Administration and Security	0	595,006	0	595,006	0	450,000	0	450,000
Total Recurrent Budget Estimates for Programme	0	1,628,925	0	1,628,925	0	2,880,000	0	2,880,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 58	1,628,925	0	0	1,628,925	2,880,000	0	0	2,880,000
Total Excluding Arrears	1,628,925	0	0	1,628,925	2,880,000	0	0	2,880,000
Programme :1459 Policy, International Cooperation and Mutual Legal Assistance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	2,306,000	3,183,751	0	5,489,751	3,477,400	4,707,174	0	8,184,574
05 International Relations and Strategic Analysis	0	427,204	0	427,204	0	870,000	0	870,000
06 Internal Audit	0	163,865	0	163,865	0	100,000	0	100,000
Total Recurrent Budget Estimates for Programme	2,306,000	3,774,819	0	6,080,819	3,477,400	5,677,174	0	9,154,574
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1423 Support to Financial Intelligence Authority	465,000	0	0	465,000	465,000	0	0	465,000
Total Development Budget Estimates for Programme	465,000	0	0	465,000	465,000	0	0	465,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 59	6,545,819	0	0	6,545,819	9,619,574	0	0	9,619,574
Total Excluding Arrears	6,545,819	0	0	6,545,819	9,409,514	0	0	9,409,514
Total Vote 129	8,174,744	0	0	8,174,744	12,499,574	0	0	12,499,574
Total Excluding Arrears	8,174,744	0	0	8,174,744	12,289,514	0	0	12,289,514

Vote: 129 Financial Intelligence Authority (FIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,709,744	0	0	7,709,744	11,824,514	0	0	11,824,514
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,306,000	0	0	2,306,000	3,477,400	0	0	3,477,400
211103 Allowances	307,480	0	0	307,480	436,894	0	0	436,894
212101 Social Security Contributions	252,840	0	0	252,840	347,640	0	0	347,640
213001 Medical expenses (To employees)	112,000	0	0	112,000	0	0	0	0
213004 Gratuity Expenses	505,680	0	0	505,680	695,280	0	0	695,280
221001 Advertising and Public Relations	60,000	0	0	60,000	16,800	0	0	16,800
221002 Workshops and Seminars	278,465	0	0	278,465	620,000	0	0	620,000
221003 Staff Training	309,708	0	0	309,708	535,114	0	0	535,114
221004 Recruitment Expenses	0	0	0	0	180,000	0	0	180,000
221006 Commissions and related charges	0	0	0	0	444,820	0	0	444,820
221007 Books, Periodicals & Newspapers	50,255	0	0	50,255	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	130,000	0	0	130,000	210,000	0	0	210,000
221009 Welfare and Entertainment	115,400	0	0	115,400	332,886	0	0	332,886
221011 Printing, Stationery, Photocopying and Binding	184,000	0	0	184,000	125,000	0	0	125,000
221012 Small Office Equipment	22,136	0	0	22,136	14,000	0	0	14,000
221016 IFMS Recurrent costs	728	0	0	728	0	0	0	0
221017 Subscriptions	330,000	0	0	330,000	335,000	0	0	335,000
222001 Telecommunications	142,870	0	0	142,870	40,000	0	0	40,000
222002 Postage and Courier	2,331	0	0	2,331	0	0	0	0
222003 Information and communications technology (ICT)	205,000	0	0	205,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	800,000	0	0	800,000	752,400	0	0	752,400
223004 Guard and Security services	150,000	0	0	150,000	170,160	0	0	170,160
223005 Electricity	60,000	0	0	60,000	72,000	0	0	72,000
224003 Classified Expenditure	600,000	0	0	600,000	1,780,000	0	0	1,780,000
224004 Cleaning and Sanitation	0	0	0	0	36,000	0	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	375,000	0	0	375,000
226001 Insurances	182,420	0	0	182,420	182,400	0	0	182,400
227001 Travel inland	55,000	0	0	55,000	65,720	0	0	65,720
227002 Travel abroad	317,431	0	0	317,431	215,000	0	0	215,000
227004 Fuel, Lubricants and Oils	205,000	0	0	205,000	300,000	0	0	300,000
228002 Maintenance - Vehicles	25,000	0	0	25,000	50,000	0	0	50,000
Investment (Capital Purchases)	465,000	0	0	465,000	465,000	0	0	465,000
312201 Transport Equipment	375,000	0	0	375,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	430,000	0	0	430,000
312203 Furniture & Fixtures	15,000	0	0	15,000	35,000	0	0	35,000
312211 Office Equipment	25,000	0	0	25,000	0	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

<i>Arrears</i>	0	0	0	0	210,059	0	0	210,059
321605 Domestic arrears (Budgeting)	0	0	0	0	210,059	0	0	210,059
Grand Total Vote 129	8,174,744	0	0	8,174,744	12,499,574	0	0	12,499,574
<i>Total Excluding Arrears</i>	8,174,744	0	0	8,174,744	12,289,514	0	0	12,289,514

Vote: 129 Financial Intelligence Authority (FIA)

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

Programme :1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

Recurrent Budget Estimates

SubProgramme 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145801 Compliance with AML and CFT laws and Regulations								
211103 Allowances	0	0	0	0	0	180,000	0	180,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	40,500	0	40,500	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	27,431	0	27,431	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	0	137,931	0	137,931	0	270,000	0	270,000
Output 145802 Legal Representation and Litigation								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	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
Total Cost of Output 02	0	100,000	0	100,000	0	110,000	0	110,000
Total Cost Of Outputs Provided	0	237,931	0	237,931	0	380,000	0	380,000
Total Cost for SubProgramme 02	0	237,931	0	237,931	0	380,000	0	380,000
<i>Total Excluding Arrears</i>	0	237,931	0	237,931	0	380,000	0	380,000

SubProgramme 03 Operational Analysis

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145803 Analysis and Reporting Financial Operations								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	27,988	0	27,988	0	47,114	0	47,114
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	72,886	0	72,886
221011 Printing, Stationery, Photocopying and Binding	0	54,000	0	54,000	0	10,000	0	10,000

Vote: 129 Financial Intelligence Authority (FIA)

224003 Classified Expenditure	0	600,000	0	600,000	0	1,780,000	0	1,780,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 03	0	735,988	0	735,988	0	2,000,000	0	2,000,000
Output 145804 Coordination of AML/CFT enforcement entities								
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 04	0	60,000	0	60,000	0	50,000	0	50,000
Total Cost Of Outputs Provided	0	795,988	0	795,988	0	2,050,000	0	2,050,000
Total Cost for SubProgramme 03	0	795,988	0	795,988	0	2,050,000	0	2,050,000
<i>Total Excluding Arrears</i>	0	795,988	0	795,988	0	2,050,000	0	2,050,000

SubProgramme 04 Information Systems Administration and Security

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145805 Ensure safety and integrity of FIA information								
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	55,000	0	55,000	0	74,000	0	74,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	101,000	0	101,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
221012 Small Office Equipment	0	12,136	0	12,136	0	0	0	0
221017 Subscriptions	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	102,870	0	102,870	0	0	0	0
222003 Information and communications technology (ICT)	0	205,000	0	205,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	250,000	0	250,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 05	0	595,006	0	595,006	0	450,000	0	450,000
Total Cost Of Outputs Provided	0	595,006	0	595,006	0	450,000	0	450,000
Total Cost for SubProgramme 04	0	595,006	0	595,006	0	450,000	0	450,000
<i>Total Excluding Arrears</i>	0	595,006	0	595,006	0	450,000	0	450,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 58	1,628,925	0	0	1,628,925	2,880,000	0	0	2,880,000
<i>Total Excluding Arrears</i>	1,628,925	0	0	1,628,925	2,880,000	0	0	2,880,000

Programme :1459 Policy, International Cooperation and Mutual Legal Assistance

Recurrent Budget Estimates

Vote: 129 Financial Intelligence Authority (FIA)

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145904 FIA Support Services and Administration								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,306,000	0	0	2,306,000	3,477,400	0	0	3,477,400
211103 Allowances	0	307,480	0	307,480	0	65,894	0	65,894
212101 Social Security Contributions	0	252,840	0	252,840	0	347,640	0	347,640
213001 Medical expenses (To employees)	0	112,000	0	112,000	0	0	0	0
213004 Gratuity Expenses	0	505,680	0	505,680	0	695,280	0	695,280
221001 Advertising and Public Relations	0	60,000	0	60,000	0	16,800	0	16,800
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	200,000	0	200,000
221004 Recruitment Expenses	0	0	0	0	0	180,000	0	180,000
221006 Commissions and related charges	0	0	0	0	0	444,820	0	444,820
221007 Books, Periodicals & Newspapers	0	11,000	0	11,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	109,000	0	109,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	260,000	0	260,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	100,000	0	100,000
221012 Small Office Equipment	0	10,000	0	10,000	0	14,000	0	14,000
221017 Subscriptions	0	330,000	0	330,000	0	300,000	0	300,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
222002 Postage and Courier	0	2,331	0	2,331	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	800,000	0	800,000	0	752,400	0	752,400
223004 Guard and Security services	0	150,000	0	150,000	0	170,160	0	170,160
223005 Electricity	0	60,000	0	60,000	0	72,000	0	72,000
224004 Cleaning and Sanitation	0	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
226001 Insurances	0	182,420	0	182,420	0	182,400	0	182,400
227001 Travel inland	0	55,000	0	55,000	0	25,720	0	25,720
227002 Travel abroad	0	60,000	0	60,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	50,000	0	50,000
Total Cost of Output 04	2,306,000	3,183,751	0	5,489,751	3,477,400	4,497,114	0	7,974,514
Total Cost Of Outputs Provided	2,306,000	3,183,751	0	5,489,751	3,477,400	4,497,114	0	7,974,514
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	210,059	0	210,059
Total Cost of Output 99	0	0	0	0	0	210,059	0	210,059
Total Cost Of Arrears	0	0	0	0	0	210,059	0	210,059
Total Cost for SubProgramme 01	2,306,000	3,183,751	0	5,489,751	3,477,400	4,707,174	0	8,184,574
<i>Total Excluding Arrears</i>	2,306,000	3,183,751	0	5,489,751	3,477,400	4,497,114	0	7,974,514

Vote: 129 Financial Intelligence Authority (FIA)

SubProgramme 05 International Relations and Strategic Analysis

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145901 International Mutual Legal Assistance								
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	0	150,000	0	150,000	0	15,000	0	15,000
Output 145902 Financial Intelligence Research and Strategic Development								
211103 Allowances	0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	620,000	0	620,000
221003 Staff Training	0	31,220	0	31,220	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	5,255	0	5,255	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
221016 IFMS Recurrent costs	0	728	0	728	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	30,000	0	30,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	0	0
Total Cost of Output 02	0	277,204	0	277,204	0	855,000	0	855,000
Total Cost Of Outputs Provided	0	427,204	0	427,204	0	870,000	0	870,000
Total Cost for SubProgramme 05	0	427,204	0	427,204	0	870,000	0	870,000
<i>Total Excluding Arrears</i>	0	427,204	0	427,204	0	870,000	0	870,000

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145903 Development and Management of Internal Audit and Controls								
211103 Allowances	0	0	0	0	0	56,000	0	56,000
221002 Workshops and Seminars	0	28,465	0	28,465	0	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	34,000	0	34,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	5,400	0	5,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 03</i>	0	163,865	0	163,865	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	163,865	0	163,865	0	100,000	0	100,000
Total Cost for SubProgramme 06	0	163,865	0	163,865	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	163,865	0	163,865	0	100,000	0	100,000

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 145975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	375,000	0	0	375,000	0	0	0	0	
Total Cost Of Output 145975	375,000	0	0	375,000	0	0	0	0	
Output 145976 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0	
Total Cost Of Output 145976	50,000	0	0	50,000	0	0	0	0	
Output 145977 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	430,000	0	0	430,000	
312211 Office Equipment	25,000	0	0	25,000	0	0	0	0	
Total Cost Of Output 145977	25,000	0	0	25,000	430,000	0	0	430,000	
Output 145978 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	35,000	0	0	35,000	
Total Cost Of Output 145978	0	0	0	0	35,000	0	0	35,000	
Output 145979 Acquisition of Other Capital Assets									
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0	
Total Cost Of Output 145979	15,000	0	0	15,000	0	0	0	0	
Total Cost for Capital Purchases	465,000	0	0	465,000	465,000	0	0	465,000	
Total Cost for Project: 1423	465,000	0	0	465,000	465,000	0	0	465,000	
Total Excluding Arrears	465,000	0	0	465,000	465,000	0	0	465,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 59	6,545,819	0	0	6,545,819	9,619,574	0	0	9,619,574	
Total Excluding Arrears	6,545,819	0	0	6,545,819	9,409,514	0	0	9,409,514	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 129	8,174,744	0	0	8,174,744	12,499,574	0	0	12,499,574	
Total Excluding Arrears	8,174,744	0	0	8,174,744	12,289,514	0	0	12,289,514	

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1451 Treasury Operations								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	0	0	0	0	0	182,068,387	0	182,068,387
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	182,068,387	0	182,068,387
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	0	0	0	0	182,068,387	0	0	182,068,387
Total Excluding Arrears	0	0	0	0	62,068,387	0	0	62,068,387
Total Vote 130	0	0	0	0	182,068,387	0	0	182,068,387
Total Excluding Arrears	0	0	0	0	62,068,387	0	0	62,068,387

Vote: 130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	62,068,387	0	0	62,068,387
263325 Contingency transfers	0	0	0	0	62,068,387	0	0	62,068,387
Arrears	0	0	0	0	120,000,000	0	0	120,000,000
321605 Domestic arrears (Budgeting)	0	0	0	0	120,000,000	0	0	120,000,000
Grand Total Vote 130	0	0	0	0	182,068,387	0	0	182,068,387
<i>Total Excluding Arrears</i>	0	0	0	0	62,068,387	0	0	62,068,387

Vote: 130 Treasury Operations

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Programme :1451 Treasury Operations
Recurrent Budget Estimates
SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145153 Contingency Transfers								
263325 Contingency transfers	0	0	0	0	0	62,068,387	0	62,068,387
o/w Contingency fund	0	0	0	0	0	62,068,387	0	62,068,387
Total Cost of Output 53	0	0	0	0	0	62,068,387	0	62,068,387
Total Cost Of Outputs Funded	0	0	0	0	0	62,068,387	0	62,068,387
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	120,000,000	0	120,000,000
Total Cost of Output 99	0	0	0	0	0	120,000,000	0	120,000,000
Total Cost Of Arrears	0	0	0	0	0	120,000,000	0	120,000,000
Total Cost for SubProgramme 01	0	0	0	0	0	182,068,387	0	182,068,387
Total Excluding Arrears	0	0	0	0	0	62,068,387	0	62,068,387

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	0	0	0	0	182,068,387	0	0	182,068,387
Total Excluding Arrears	0	0	0	0	62,068,387	0	0	62,068,387
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 130	0	0	0	0	182,068,387	0	0	182,068,387
Total Excluding Arrears	0	0	0	0	62,068,387	0	0	62,068,387

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1751 Debt Payments								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	0	8,583,676,550	0	8,583,676,550	0	8,679,654,739	0	8,679,654,739
Total Recurrent Budget Estimates for Programme	0	8,583,676,550	0	8,583,676,550	0	8,679,654,739	0	8,679,654,739
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739
Total Excluding Arrears	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739
Total Vote 130	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739
Total Excluding Arrears	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739

Vote: 130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grants, Transfers and Subsidies (Outputs Funded)	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739
241001 Loan interest	380,386,967	0	0	380,386,967	340,832,532	0	0	340,832,532
241002 Commitment Charges	67,026,309	0	0	67,026,309	25,837,622	0	0	25,837,622
241003 Debt Management Fees	0	0	0	0	15,000,000	0	0	15,000,000
242001 Treasury bills (Interest)	825,212,974	0	0	825,212,974	388,436,993	0	0	388,436,993
242002 Bonds (Interest)	1,246,796,609	0	0	1,246,796,609	1,742,500,000	0	0	1,742,500,000
242003 Other	1,000,000	0	0	1,000,000	500,000	0	0	500,000
244001 Listing Fees	0	0	0	0	1,000,000	0	0	1,000,000
321606 External Debt repayment (Budgeting)	589,773,562	0	0	589,773,562	894,059,493	0	0	894,059,493
321615 Treasury Bills Redemption (Budgeting)	3,875,090,529	0	0	3,875,090,529	3,991,800,000	0	0	3,991,800,000
321616 Treasury Bonds Redemption (Budgeting)	1,598,389,600	0	0	1,598,389,600	1,279,688,098	0	0	1,279,688,098
Grand Total Vote 130	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739
<i>Total Excluding Arrears</i>	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739

Vote: 130 Treasury Operations

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

Programme :1751 Debt Payments

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 175152 Domestic Interest Payments								
242001 Treasury bills (Interest)	0	825,212,974	0	825,212,974	0	388,436,993	0	388,436,993
o/w Interest on Treasury Bills	0	825,212,974	0	825,212,974	0	0	0	0
o/w Treasury Bills Interest	0	0	0	0	0	388,436,993	0	388,436,993
242002 Bonds (Interest)	0	1,246,796,609	0	1,246,796,609	0	1,742,500,000	0	1,742,500,000
o/w Coupon and Discount on Treasury Bonds	0	1,246,796,609	0	1,246,796,609	0	0	0	0
o/w Bonds Interest	0	0	0	0	0	1,742,500,000	0	1,742,500,000
242003 Other	0	1,000,000	0	1,000,000	0	500,000	0	500,000
o/w Listing fees and Bank charges	0	1,000,000	0	1,000,000	0	0	0	0
o/w Bank Charges	0	0	0	0	0	500,000	0	500,000
244001 Listing Fees	0	0	0	0	0	1,000,000	0	1,000,000
o/w Listing fees	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 52	0	2,073,009,583	0	2,073,009,583	0	2,132,436,993	0	2,132,436,993
Output 175153 External Interest Payments								
241001 Loan interest	0	380,386,967	0	380,386,967	0	340,832,532	0	340,832,532
o/w Loan Interest	0	380,386,967	0	380,386,967	0	0	0	0
o/w Loan Interest	0	0	0	0	0	340,832,532	0	340,832,532
241002 Commitment Charges	0	67,026,309	0	67,026,309	0	25,837,622	0	25,837,622
o/w Commissions / Commitment charges	0	67,026,309	0	67,026,309	0	0	0	0
o/w commitment charges	0	0	0	0	0	25,837,622	0	25,837,622
241003 Debt Management Fees	0	0	0	0	0	15,000,000	0	15,000,000
o/w Debt Management Fees	0	0	0	0	0	15,000,000	0	15,000,000
Total Cost of Output 53	0	447,413,276	0	447,413,276	0	381,670,155	0	381,670,155
Output 175154 External Amortisation								
321606 External Debt repayment (Budgeting)	0	589,773,562	0	589,773,562	0	894,059,493	0	894,059,493
o/w External Debt repayment	0	589,773,562	0	589,773,562	0	0	0	0
o/w external debt amortization	0	0	0	0	0	894,059,493	0	894,059,493
Total Cost of Output 54	0	589,773,562	0	589,773,562	0	894,059,493	0	894,059,493
Output 175155 Domestic Amortisation								
321615 Treasury Bills Redemption (Budgeting)	0	3,875,090,529	0	3,875,090,529	0	3,991,800,000	0	3,991,800,000
o/w Treasury Bills redemptions	0	3,875,090,529	0	3,875,090,529	0	0	0	0

Vote: 130 Treasury Operations

<i>o/w Treasury Bills Redemption</i>	0	0	0	0	0	3,991,800,000	0	3,991,800,000
321616 Treasury Bonds Redemption (Budgeting)	0	1,598,389,600	0	1,598,389,600	0	1,279,688,098	0	1,279,688,098
<i>o/w Treasury Bonds Redemptions</i>	0	1,598,389,600	0	1,598,389,600	0	0	0	0
<i>o/w Treasury Bonds Redemption</i>	0	0	0	0	0	1,279,688,098	0	1,279,688,098
Total Cost of Output 55	0	5,473,480,129	0	5,473,480,129	0	5,271,488,098	0	5,271,488,098
Total Cost Of Outputs Funded	0	8,583,676,550	0	8,583,676,550	0	8,679,654,739	0	8,679,654,739
Total Cost for SubProgramme 01	0	8,583,676,550	0	8,583,676,550	0	8,679,654,739	0	8,679,654,739
<i>Total Excluding Arrears</i>	0	8,583,676,550	0	8,583,676,550	0	8,679,654,739	0	8,679,654,739

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739
<i>Total Excluding Arrears</i>	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 130	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739
<i>Total Excluding Arrears</i>	8,583,676,550	0	0	8,583,676,550	8,679,654,739	0	0	8,679,654,739

Vote: 131 Auditor General

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1415 Financial Audits								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Central Government One	3,260,264	1,555,198	0	4,815,463	3,889,867	604,317	0	4,494,184
03 Central Government Two	3,397,395	1,954,129	0	5,351,524	4,053,479	736,442	0	4,789,921
04 Local Authorities	7,170,055	5,565,134	0	12,735,189	8,554,693	2,839,974	0	11,394,667
Total Recurrent Budget Estimates for Programme	13,827,714	9,074,461	0	22,902,176	16,498,039	4,180,732	0	20,678,771
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 15	22,902,176	0	0	22,902,176	20,678,771	0	0	20,678,771
Total Excluding Arrears	22,902,176	0	0	22,902,176	20,678,771	0	0	20,678,771
Programme :1416 Value for Money and Specialised Audits								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Value for Money and Specialised Audits	2,405,874	2,269,463	0	4,675,337	2,870,481	1,096,737	0	3,967,218
06 Forensic Investigations and Special Audits	2,372,367	4,581,563	0	6,953,930	2,830,504	601,847	0	3,432,351
Total Recurrent Budget Estimates for Programme	4,778,241	6,851,027	0	11,629,267	5,700,985	1,698,584	0	7,399,569
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 16	11,629,267	0	0	11,629,267	7,399,569	0	0	7,399,569
Total Excluding Arrears	11,629,267	0	0	11,629,267	7,399,569	0	0	7,399,569
Programme :1417 Support to Audit services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,668,891	11,844,357	0	16,513,248	5,570,519	18,165,089	0	23,735,609
Total Recurrent Budget Estimates for Programme	4,668,891	11,844,357	0	16,513,248	5,570,519	18,165,089	0	23,735,609
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0362 Support to Office of the Auditor General	3,975,510	0	0	3,975,510	3,975,510	0	0	3,975,510
Total Development Budget Estimates for Programme	3,975,510	0	0	3,975,510	3,975,510	0	0	3,975,510
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17	20,488,758	0	0	20,488,758	27,711,118	0	0	27,711,118
Total Excluding Arrears	20,083,790	0	0	20,083,790	27,700,592	0	0	27,700,592
Total Vote 131	55,020,201	0	0	55,020,201	55,789,459	0	0	55,789,459
Total Excluding Arrears	54,615,233	0	0	54,615,233	55,778,932	0	0	55,778,932

Vote: 131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	50,639,723	0	0	50,639,723	51,803,423	0	0	51,803,423
211103 Allowances	6,853,721	0	0	6,853,721	1,651,873	0	0	1,651,873
211104 Statutory salaries	23,274,846	0	0	23,274,846	27,769,544	0	0	27,769,544
212101 Social Security Contributions	2,120,525	0	0	2,120,525	3,034,705	0	0	3,034,705
212102 Pension for General Civil Service	694,299	0	0	694,299	742,011	0	0	742,011
213001 Medical expenses (To employees)	1,409,250	0	0	1,409,250	1,409,250	0	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	56,015	0	0	56,015	56,015	0	0	56,015
213004 Gratuity Expenses	1,155,595	0	0	1,155,595	1,371,270	0	0	1,371,270
221001 Advertising and Public Relations	70,063	0	0	70,063	64,836	0	0	64,836
221002 Workshops and Seminars	471,257	0	0	471,257	667,629	0	0	667,629
221003 Staff Training	490,636	0	0	490,636	503,319	0	0	503,319
221004 Recruitment Expenses	64,011	0	0	64,011	64,011	0	0	64,011
221007 Books, Periodicals & Newspapers	77,229	0	0	77,229	38,615	0	0	38,615
221008 Computer supplies and Information Technology (IT)	742,198	0	0	742,198	1,742,198	0	0	1,742,198
221009 Welfare and Entertainment	375,728	0	0	375,728	675,728	0	0	675,728
221011 Printing, Stationery, Photocopying and Binding	568,068	0	0	568,068	568,068	0	0	568,068
221012 Small Office Equipment	40,000	0	0	40,000	40,000	0	0	40,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	0	72,000
221017 Subscriptions	132,965	0	0	132,965	132,965	0	0	132,965
222001 Telecommunications	58,584	0	0	58,584	58,584	0	0	58,584
223004 Guard and Security services	421,416	0	0	421,416	421,416	0	0	421,416
223005 Electricity	481,587	0	0	481,587	481,587	0	0	481,587
223006 Water	141,397	0	0	141,397	141,397	0	0	141,397
224004 Cleaning and Sanitation	336,000	0	0	336,000	336,000	0	0	336,000
225001 Consultancy Services- Short term	3,400,720	0	0	3,400,720	1,953,361	0	0	1,953,361
227001 Travel inland	3,950,412	0	0	3,950,412	3,342,329	0	0	3,342,329
227002 Travel abroad	1,069,346	0	0	1,069,346	2,343,089	0	0	2,343,089
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	620,684	0	0	620,684	630,452	0	0	630,452
228001 Maintenance - Civil	214,508	0	0	214,508	214,508	0	0	214,508
228002 Maintenance - Vehicles	738,360	0	0	738,360	738,360	0	0	738,360
228003 Maintenance – Machinery, Equipment & Furniture	498,304	0	0	498,304	498,304	0	0	498,304
Investment (Capital Purchases)	3,975,510	0	0	3,975,510	3,975,510	0	0	3,975,510
312101 Non-Residential Buildings	1,551,790	0	0	1,551,790	970,000	0	0	970,000
312201 Transport Equipment	850,000	0	0	850,000	925,510	0	0	925,510
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000
312203 Furniture & Fixtures	73,720	0	0	73,720	80,000	0	0	80,000
Arrears	404,969	0	0	404,969	10,527	0	0	10,527

Vote: 131 Auditor General

321608 General Public Service Pension arrears (Budgeting)	404,969	0	0	404,969	10,527	0	0	10,527
Grand Total Vote 131	55,020,201	0	0	55,020,201	55,789,459	0	0	55,789,459
<i>Total Excluding Arrears</i>	54,615,233	0	0	54,615,233	55,778,932	0	0	55,778,932

Vote: 131 Auditor General

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

Programme :1415 Financial Audits

Recurrent Budget Estimates

SubProgramme 02 Central Government One

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141501 Financial Audits								
211103 Allowances	0	116,204	0	116,204	0	118,598	0	118,598
211104 Statutory salaries	3,260,264	0	0	3,260,264	3,889,867	0	0	3,889,867
212101 Social Security Contributions	0	292,609	0	292,609	0	0	0	0
213001 Medical expenses (To employees)	0	138,664	0	138,664	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,374	0	7,374	0	0	0	0
213004 Gratuity Expenses	0	133,964	0	133,964	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	40,886	0	40,886
221009 Welfare and Entertainment	0	19,257	0	19,257	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	63,882	0	63,882	0	0	0	0
227001 Travel inland	0	501,425	0	501,425	0	401,140	0	401,140
227002 Travel abroad	0	87,385	0	87,385	0	43,692	0	43,692
227004 Fuel, Lubricants and Oils	0	57,420	0	57,420	0	0	0	0
228002 Maintenance - Vehicles	0	55,242	0	55,242	0	0	0	0
Total Cost of Output 01	3,260,264	1,555,198	0	4,815,463	3,889,867	604,317	0	4,494,184
Total Cost Of Outputs Provided	3,260,264	1,555,198	0	4,815,463	3,889,867	604,317	0	4,494,184
Total Cost for SubProgramme 02	3,260,264	1,555,198	0	4,815,463	3,889,867	604,317	0	4,494,184
<i>Total Excluding Arrears</i>	3,260,264	1,555,198	0	4,815,463	3,889,867	604,317	0	4,494,184

SubProgramme 03 Central Government Two

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141501 Financial Audits								
211103 Allowances	0	119,563	0	119,563	0	118,599	0	118,599
211104 Statutory salaries	3,397,395	0	0	3,397,395	4,053,479	0	0	4,053,479
212101 Social Security Contributions	0	293,489	0	293,489	0	0	0	0
213001 Medical expenses (To employees)	0	138,664	0	138,664	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,374	0	7,374	0	0	0	0
213004 Gratuity Expenses	0	133,964	0	133,964	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	40,886	0	40,886
221009 Welfare and Entertainment	0	19,258	0	19,258	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	63,883	0	63,883	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	200,000	0	200,000
227001 Travel inland	0	284,023	0	284,023	0	227,218	0	227,218
227002 Travel abroad	0	299,476	0	299,476	0	149,738	0	149,738

Note: 131 Auditor General

227004 Fuel, Lubricants and Oils	0	57,420	0	57,420	0	0	0	0
228002 Maintenance - Vehicles	0	55,242	0	55,242	0	0	0	0
Total Cost of Output 01	3,397,395	1,954,129	0	5,351,524	4,053,479	736,442	0	4,789,921
Total Cost Of Outputs Provided	3,397,395	1,954,129	0	5,351,524	4,053,479	736,442	0	4,789,921
Total Cost for SubProgramme 03	3,397,395	1,954,129	0	5,351,524	4,053,479	736,442	0	4,789,921
Total Excluding Arrears	3,397,395	1,954,129	0	5,351,524	4,053,479	736,442	0	4,789,921

SubProgramme 04 Local Authorities

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141501 Financial Audits								
211103 Allowances	0	350,745	0	350,745	0	534,195	0	534,195
211104 Statutory salaries	7,170,055	0	0	7,170,055	8,554,693	0	0	8,554,693
212101 Social Security Contributions	0	648,090	0	648,090	0	0	0	0
213001 Medical expenses (To employees)	0	138,664	0	138,664	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,374	0	7,374	0	0	0	0
213004 Gratuity Expenses	0	199,233	0	199,233	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	40,886	0	40,886
221009 Welfare and Entertainment	0	44,847	0	44,847	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	249,139	0	249,139	0	0	0	0
225001 Consultancy Services- Short term	0	2,020,000	0	2,020,000	0	1,010,000	0	1,010,000
227001 Travel inland	0	1,516,950	0	1,516,950	0	1,213,560	0	1,213,560
227002 Travel abroad	0	82,665	0	82,665	0	41,333	0	41,333
227004 Fuel, Lubricants and Oils	0	125,745	0	125,745	0	0	0	0
228002 Maintenance - Vehicles	0	99,910	0	99,910	0	0	0	0
Total Cost of Output 01	7,170,055	5,565,134	0	12,735,189	8,554,693	2,839,974	0	11,394,667
Total Cost Of Outputs Provided	7,170,055	5,565,134	0	12,735,189	8,554,693	2,839,974	0	11,394,667
Total Cost for SubProgramme 04	7,170,055	5,565,134	0	12,735,189	8,554,693	2,839,974	0	11,394,667
Total Excluding Arrears	7,170,055	5,565,134	0	12,735,189	8,554,693	2,839,974	0	11,394,667

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	22,902,176	0	0	22,902,176	20,678,771	0	0	20,678,771
Total Excluding Arrears	22,902,176	0	0	22,902,176	20,678,771	0	0	20,678,771

Programme :1416 Value for Money and Specialised Audits

Recurrent Budget Estimates

SubProgramme 05 Value for Money and Specialised Audits

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141601 Value for Money Audits								
211103 Allowances	0	103,671	0	103,671	0	153,050	0	153,050
211104 Statutory salaries	2,405,874	0	0	2,405,874	2,870,481	0	0	2,870,481
212101 Social Security Contributions	0	222,362	0	222,362	0	0	0	0

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213001 Medical expenses (To employees)	0	138,664	0	138,664	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,374	0	7,374	0	0	0	0
213004 Gratuity Expenses	0	160,204	0	160,204	0	0	0	0
221002 Workshops and Seminars	0	107,480	0	107,480	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	40,886	0	40,886
221009 Welfare and Entertainment	0	16,659	0	16,659	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	54,482	0	54,482	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	350,000	0	350,000
227001 Travel inland	0	533,462	0	533,462	0	426,769	0	426,769
227002 Travel abroad	0	252,063	0	252,063	0	126,032	0	126,032
227004 Fuel, Lubricants and Oils	0	109,102	0	109,102	0	0	0	0
228002 Maintenance - Vehicles	0	82,168	0	82,168	0	0	0	0
Total Cost of Output 01	2,405,874	2,269,463	0	4,675,337	2,870,481	1,096,737	0	3,967,218
Total Cost Of Outputs Provided	2,405,874	2,269,463	0	4,675,337	2,870,481	1,096,737	0	3,967,218
Total Cost for SubProgramme 05	2,405,874	2,269,463	0	4,675,337	2,870,481	1,096,737	0	3,967,218
<i>Total Excluding Arrears</i>	2,405,874	2,269,463	0	4,675,337	2,870,481	1,096,737	0	3,967,218

SubProgramme 06 Forensic Investigations and Special Audits

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141601 Value for Money Audits								
211103 Allowances	0	3,028,969	0	3,028,969	0	107,421	0	107,421
211104 Statutory salaries	2,372,367	0	0	2,372,367	2,830,504	0	0	2,830,504
212101 Social Security Contributions	0	217,232	0	217,232	0	0	0	0
213001 Medical expenses (To employees)	0	138,664	0	138,664	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,374	0	7,374	0	0	0	0
213004 Gratuity Expenses	0	133,964	0	133,964	0	0	0	0
221002 Workshops and Seminars	0	63,000	0	63,000	0	0	0	0
221003 Staff Training	0	81,773	0	81,773	0	40,886	0	40,886
221009 Welfare and Entertainment	0	16,200	0	16,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,500	0	40,500	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	200,000	0	200,000
227001 Travel inland	0	276,425	0	276,425	0	221,140	0	221,140
227002 Travel abroad	0	64,800	0	64,800	0	32,400	0	32,400
227004 Fuel, Lubricants and Oils	0	57,420	0	57,420	0	0	0	0
228002 Maintenance - Vehicles	0	55,242	0	55,242	0	0	0	0
Total Cost of Output 01	2,372,367	4,581,563	0	6,953,930	2,830,504	601,847	0	3,432,351
Total Cost Of Outputs Provided	2,372,367	4,581,563	0	6,953,930	2,830,504	601,847	0	3,432,351
Total Cost for SubProgramme 06	2,372,367	4,581,563	0	6,953,930	2,830,504	601,847	0	3,432,351
Total Excluding Arrears	2,372,367	4,581,563	0	6,953,930	2,830,504	601,847	0	3,432,351

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	11,629,267	0	0	11,629,267	7,399,569	0	0	7,399,569

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Total Excluding Arrears	11,629,267	0	0	11,629,267	7,399,569	0	0	7,399,569

Programme :1417 Support to Audit services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141701 Policy, Planning and Strategic Management

211103 Allowances	0	3,134,570	0	3,134,570	0	620,010	0	620,010
211104 Statutory salaries	4,668,891	0	0	4,668,891	5,570,519	0	0	5,570,519
212101 Social Security Contributions	0	446,743	0	446,743	0	3,034,705	0	3,034,705
212102 Pension for General Civil Service	0	694,299	0	694,299	0	742,011	0	742,011
213001 Medical expenses (To employees)	0	715,929	0	715,929	0	1,409,250	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	0	19,146	0	19,146	0	56,015	0	56,015
213004 Gratuity Expenses	0	394,265	0	394,265	0	1,371,270	0	1,371,270
221001 Advertising and Public Relations	0	70,063	0	70,063	0	64,836	0	64,836
221002 Workshops and Seminars	0	300,777	0	300,777	0	667,629	0	667,629
221003 Staff Training	0	81,773	0	81,773	0	298,888	0	298,888
221004 Recruitment Expenses	0	64,011	0	64,011	0	64,011	0	64,011
221007 Books, Periodicals & Newspapers	0	77,229	0	77,229	0	38,615	0	38,615
221008 Computer supplies and Information Technology (IT)	0	742,198	0	742,198	0	1,742,198	0	1,742,198
221009 Welfare and Entertainment	0	259,506	0	259,506	0	675,728	0	675,728
221011 Printing, Stationery, Photocopying and Binding	0	96,182	0	96,182	0	568,068	0	568,068
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	0	40,000
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	72,000	0	72,000
221017 Subscriptions	0	132,965	0	132,965	0	132,965	0	132,965
222001 Telecommunications	0	58,584	0	58,584	0	58,584	0	58,584
223004 Guard and Security services	0	421,416	0	421,416	0	421,416	0	421,416
223005 Electricity	0	481,587	0	481,587	0	481,587	0	481,587
223006 Water	0	141,397	0	141,397	0	141,397	0	141,397
224004 Cleaning and Sanitation	0	336,000	0	336,000	0	336,000	0	336,000
225001 Consultancy Services- Short term	0	180,720	0	180,720	0	193,361	0	193,361
227001 Travel inland	0	838,127	0	838,127	0	852,501	0	852,501
227002 Travel abroad	0	282,957	0	282,957	0	1,949,895	0	1,949,895
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	213,577	0	213,577	0	630,452	0	630,452
228001 Maintenance - Civil	0	214,508	0	214,508	0	214,508	0	214,508
228002 Maintenance - Vehicles	0	390,556	0	390,556	0	738,360	0	738,360
228003 Maintenance – Machinery, Equipment & Furniture	0	498,304	0	498,304	0	498,304	0	498,304
Total Cost of Output 01	4,668,891	11,439,389	0	16,108,280	5,570,519	18,154,563	0	23,725,082
Total Cost Of Outputs Provided	4,668,891	11,439,389	0	16,108,280	5,570,519	18,154,563	0	23,725,082

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141799 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	404,969	0	404,969	0	10,527	0	10,527
Total Cost of Output 99	0	404,969	0	404,969	0	10,527	0	10,527
Total Cost Of Arrears	0	404,969	0	404,969	0	10,527	0	10,527
Total Cost for SubProgramme 01	4,668,891	11,844,357	0	16,513,248	5,570,519	18,165,089	0	23,735,609
<i>Total Excluding Arrears</i>	4,668,891	11,439,389	0	16,108,280	5,570,519	18,154,563	0	23,725,082

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,551,790	0	0	1,551,790	970,000	0	0	970,000
Total Cost Of Output 141772	1,551,790	0	0	1,551,790	970,000	0	0	970,000
Output 141775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	850,000	0	0	850,000	925,510	0	0	925,510
Total Cost Of Output 141775	850,000	0	0	850,000	925,510	0	0	925,510
Output 141776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000
Total Cost Of Output 141776	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000
Output 141778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	73,720	0	0	73,720	80,000	0	0	80,000
Total Cost Of Output 141778	73,720	0	0	73,720	80,000	0	0	80,000
Total Cost for Capital Purchases	3,975,510	0	0	3,975,510	3,975,510	0	0	3,975,510
Total Cost for Project: 0362	3,975,510	0	0	3,975,510	3,975,510	0	0	3,975,510
<i>Total Excluding Arrears</i>	3,975,510	0	0	3,975,510	3,975,510	0	0	3,975,510
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	20,488,758	0	0	20,488,758	27,711,118	0	0	27,711,118
<i>Total Excluding Arrears</i>	20,083,790	0	0	20,083,790	27,700,592	0	0	27,700,592
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 131	55,020,201	0	0	55,020,201	55,789,459	0	0	55,789,459
<i>Total Excluding Arrears</i>	54,615,233	0	0	54,615,233	55,778,932	0	0	55,778,932

Vote: 132 Education Service Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0752 Education Personnel Policy and Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,425,378	5,134,880	0	6,560,258	2,816,299	5,141,610	0	7,957,909
Total Recurrent Budget Estimates for Programme	1,425,378	5,134,880	0	6,560,258	2,816,299	5,141,610	0	7,957,909
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1271 Support to Education Service Commission	351,530	0	0	351,530	377,387	0	0	377,387
Total Development Budget Estimates for Programme	351,530	0	0	351,530	377,387	0	0	377,387
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,911,789	0	0	6,911,789	8,335,296	0	0	8,335,296
Total Excluding Arrears	6,911,789	0	0	6,911,789	8,309,440	0	0	8,309,440
Total Vote 132	6,911,789	0	0	6,911,789	8,335,296	0	0	8,335,296
Total Excluding Arrears	6,911,789	0	0	6,911,789	8,309,440	0	0	8,309,440

Vote: 132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,560,258	0	0	6,560,258	7,957,909	0	0	7,957,909
211101 General Staff Salaries	1,425,378	0	0	1,425,378	2,816,299	0	0	2,816,299
211103 Allowances	359,376	0	0	359,376	365,556	0	0	365,556
212102 Pension for General Civil Service	574,669	0	0	574,669	581,399	0	0	581,399
213001 Medical expenses (To employees)	54,000	0	0	54,000	54,000	0	0	54,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	0	4,000
213004 Gratuity Expenses	779,841	0	0	779,841	779,841	0	0	779,841
221001 Advertising and Public Relations	27,000	0	0	27,000	27,000	0	0	27,000
221003 Staff Training	54,000	0	0	54,000	33,900	0	0	33,900
221004 Recruitment Expenses	1,885,103	0	0	1,885,103	1,984,430	0	0	1,984,430
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	7,200	0	0	7,200
221008 Computer supplies and Information Technology (IT)	41,600	0	0	41,600	40,005	0	0	40,005
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	100,000	0	0	100,000
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	0	15,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	0	20,000
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	40,000	0	0	40,000	40,000	0	0	40,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	33,405	0	0	33,405	30,000	0	0	30,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	60,000	0	0	60,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	10,925	0	0	10,925
225001 Consultancy Services- Short term	40,543	0	0	40,543	20,000	0	0	20,000
227001 Travel inland	373,085	0	0	373,085	300,000	0	0	300,000
227002 Travel abroad	112,522	0	0	112,522	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	177,354	0	0	177,354	177,354	0	0	177,354
228001 Maintenance - Civil	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	270,182	0	0	270,182	270,000	0	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
Investment (Capital Purchases)	351,530	0	0	351,530	351,530	0	0	351,530
312201 Transport Equipment	301,530	0	0	301,530	276,530	0	0	276,530
312202 Machinery and Equipment	20,000	0	0	20,000	75,000	0	0	75,000
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
Arrears	0	0	0	0	25,857	0	0	25,857

Vote: 132 Education Service Commission

321605 Domestic arrears (Budgeting)	0	0	0	0	25,857	0	0	25,857
Grand Total Vote 132	6,911,789	0	0	6,911,789	8,335,296	0	0	8,335,296
<i>Total Excluding Arrears</i>	6,911,789	0	0	6,911,789	8,309,440	0	0	8,309,440

Vote: 132 Education Service Commission

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

Programme :0752 Education Personnel Policy and Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075201 Management of Education Service Personnel								
211103 Allowances	0	50,152	0	50,152	0	50,152	0	50,152
221004 Recruitment Expenses	0	1,885,103	0	1,885,103	0	1,984,430	0	1,984,430
Total Cost of Output 01	0	1,935,255	0	1,935,255	0	2,034,582	0	2,034,582
Output 075202 Policy ,Monitoring, Evaluation and Research								
211103 Allowances	0	20,729	0	20,729	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	40,543	0	40,543	0	20,000	0	20,000
227001 Travel inland	0	7,200	0	7,200	0	20,729	0	20,729
Total Cost of Output 02	0	98,472	0	98,472	0	100,729	0	100,729
Output 075203 Finance and Administration								
211103 Allowances	0	193,157	0	193,157	0	190,000	0	190,000
213001 Medical expenses (To employees)	0	54,000	0	54,000	0	54,000	0	54,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	27,000	0	27,000	0	27,000	0	27,000
221007 Books, Periodicals & Newspapers	0	7,200	0	7,200	0	7,200	0	7,200
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	70,000	0	70,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	10,925	0	10,925
227001 Travel inland	0	319,623	0	319,623	0	233,075	0	233,075
227002 Travel abroad	0	112,522	0	112,522	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	177,354	0	177,354	0	177,354	0	177,354
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	270,182	0	270,182	0	270,000	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	1,421,039	0	1,421,039	0	1,344,554	0	1,344,554
Output 075204 Internal Audit								
211103 Allowances	0	11,396	0	11,396	0	11,440	0	11,440

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227001 Travel inland	0	18,002	0	18,002	0	17,900	0	17,900
Total Cost of Output 04	0	29,398	0	29,398	0	29,340	0	29,340
Output 075205 Procurement Services								
211103 Allowances	0	18,844	0	18,844	0	18,844	0	18,844
Total Cost of Output 05	0	18,844	0	18,844	0	18,844	0	18,844
Output 075206 Information Science								
211103 Allowances	0	20,988	0	20,988	0	20,988	0	20,988
221008 Computer supplies and Information Technology (IT)	0	41,600	0	41,600	0	40,005	0	40,005
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	33,405	0	33,405	0	30,000	0	30,000
Total Cost of Output 06	0	115,993	0	115,993	0	110,993	0	110,993
Output 075219 Human Resource Management Services								
211101 General Staff Salaries	1,425,378	0	0	1,425,378	2,816,299	0	0	2,816,299
211103 Allowances	0	20,130	0	20,130	0	20,130	0	20,130
212102 Pension for General Civil Service	0	574,669	0	574,669	0	581,399	0	581,399
213004 Gratuity Expenses	0	779,841	0	779,841	0	779,841	0	779,841
221003 Staff Training	0	54,000	0	54,000	0	33,900	0	33,900
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	10,240	0	10,240	0	10,240	0	10,240
Total Cost of Output 19	1,425,378	1,463,880	0	2,889,258	2,816,299	1,450,510	0	4,266,809
Output 075220 Records Management Services								
211103 Allowances	0	23,980	0	23,980	0	24,002	0	24,002
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	18,020	0	18,020	0	18,056	0	18,056
Total Cost of Output 20	0	52,000	0	52,000	0	52,058	0	52,058
Total Cost Of Outputs Provided	1,425,378	5,134,880	0	6,560,258	2,816,299	5,141,610	0	7,957,909
Total Cost for SubProgramme 01	1,425,378	5,134,880	0	6,560,258	2,816,299	5,141,610	0	7,957,909
<i>Total Excluding Arrears</i>	1,425,378	5,134,880	0	6,560,258	2,816,299	5,141,610	0	7,957,909

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075275 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	301,530	0	0	301,530	276,530	0	0	276,530	
Total Cost Of Output 075275	301,530	0	0	301,530	276,530	0	0	276,530	
Output 075276 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	20,000	0	0	20,000	75,000	0	0	75,000	
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0	
Total Cost Of Output 075276	50,000	0	0	50,000	75,000	0	0	75,000	
Total Cost for Capital Purchases	351,530	0	0	351,530	351,530	0	0	351,530	

Vote: 132 Education Service Commission

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	25,857	0	0	25,857
<i>Total Cost Of Output 075299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,857</i>	<i>0</i>	<i>0</i>	<i>25,857</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,857</i>	<i>0</i>	<i>0</i>	<i>25,857</i>
Total Cost for Project: 1271	351,530	0	0	351,530	377,387	0	0	377,387
<i>Total Excluding Arrears</i>	351,530	0	0	351,530	351,530	0	0	351,530
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,911,789	0	0	6,911,789	8,335,296	0	0	8,335,296
<i>Total Excluding Arrears</i>	6,911,789	0	0	6,911,789	8,309,440	0	0	8,309,440
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 132	6,911,789	0	0	6,911,789	8,335,296	0	0	8,335,296
<i>Total Excluding Arrears</i>	6,911,789	0	0	6,911,789	8,309,440	0	0	8,309,440

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1260 Inspection and Quality Assurance Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Internal Audit	30,644	50,756	0	81,400	30,644	50,756	0	81,400
18 Inspection and Quality Assurance	80,087	700,000	0	780,087	210,087	550,001	0	760,088
19 Research and Training	90,000	353,766	0	443,766	190,142	253,766	0	443,909
Total Recurrent Budget Estimates for Programme	200,731	1,104,522	0	1,305,254	430,873	854,523	0	1,285,397
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 60	1,305,254	0	0	1,305,254	1,285,397	0	0	1,285,397
Total Excluding Arrears	1,305,254	0	0	1,305,254	1,285,397	0	0	1,285,397
Programme :1261 Criminal Prosecution Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Land crimes	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000
12 Anti-Corruption	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000
13 International Crimes	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000
14 Gender, Children & Sexual(GC & S)offences	400,000	1,000,000	0	1,400,000	450,000	1,000,000	0	1,450,000
15 General Casework	350,000	800,000	0	1,150,000	400,000	800,000	0	1,200,000
16 Appeals & Miscellaneous Applications	108,420	856,360	0	964,780	158,420	856,360	0	1,014,780
Total Recurrent Budget Estimates for Programme	2,058,420	7,056,360	0	9,114,780	2,358,420	6,646,360	0	9,004,780
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 61	9,114,780	0	0	9,114,780	9,004,780	0	0	9,004,780
Total Excluding Arrears	9,114,780	0	0	9,114,780	9,004,780	0	0	9,004,780
Programme :1262 General Administration and Support Services								

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Finance and Administration	900,000	7,200,000	0	8,100,000	900,000	7,010,078	0	7,910,078
08 Field Operations	4,040,200	2,200,000	0	6,240,200	4,840,200	1,900,000	0	6,740,200
09 Information and Communication Technology	104,800	640,000	0	744,800	104,800	713,640	0	818,440
10 Witness Protection and Victims Empowerment	75,000	80,000	0	155,000	125,000	2,000,000	0	2,125,000
17 International Cooperation	80,000	80,000	0	160,000	130,000	80,000	0	210,000
Total Recurrent Budget Estimates for Programme	5,200,000	10,200,000	0	15,400,000	6,100,000	11,703,719	0	17,803,719
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0364 Assistance to Prosecution	5,855,351	0	0	5,855,351	5,855,351	0	0	5,855,351
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	600,000	600,000	0	0	600,000
Total Development Budget Estimates for Programme	6,455,351	0	0	6,455,351	6,455,351	0	0	6,455,351
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 62	21,855,351	0	0	21,855,351	24,259,070	0	0	24,259,070
<i>Total Excluding Arrears</i>	21,855,351	0	0	21,855,351	24,259,070	0	0	24,259,070
Total Vote 133	32,275,385	0	0	32,275,385	34,549,246	0	0	34,549,246
<i>Total Excluding Arrears</i>	32,275,385	0	0	32,275,385	34,549,246	0	0	34,549,246

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	25,820,033	0	0	25,820,033	28,749,246	0	0	28,749,246
211101 General Staff Salaries	7,350,251	0	0	7,350,251	8,780,393	0	0	8,780,393
211103 Allowances	1,394,283	0	0	1,394,283	1,144,283	0	0	1,144,283
211104 Statutory salaries	108,900	0	0	108,900	108,900	0	0	108,900
212102 Pension for General Civil Service	219,841	0	0	219,841	226,708	0	0	226,708
213001 Medical expenses (To employees)	221,391	0	0	221,391	221,391	0	0	221,391
213002 Incapacity, death benefits and funeral expenses	153,334	0	0	153,334	140,000	0	0	140,000
213004 Gratuity Expenses	526,359	0	0	526,359	526,359	0	0	526,359
221001 Advertising and Public Relations	49,092	0	0	49,092	49,092	0	0	49,092
221002 Workshops and Seminars	107,041	0	0	107,041	107,041	0	0	107,041
221003 Staff Training	407,800	0	0	407,800	387,800	0	0	387,800
221006 Commissions and related charges	4,583,000	0	0	4,583,000	5,863,000	0	0	5,863,000
221007 Books, Periodicals & Newspapers	28,667	0	0	28,667	28,308	0	0	28,308
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	200,000	0	0	200,000
221009 Welfare and Entertainment	435,635	0	0	435,635	435,635	0	0	435,635
221011 Printing, Stationery, Photocopying and Binding	1,449,035	0	0	1,449,035	1,448,317	0	0	1,448,317
221012 Small Office Equipment	350,000	0	0	350,000	455,351	0	0	455,351
221016 IFMS Recurrent costs	70,000	0	0	70,000	63,133	0	0	63,133
221017 Subscriptions	53,001	0	0	53,001	53,001	0	0	53,001
221020 IPPS Recurrent Costs	60,000	0	0	60,000	60,000	0	0	60,000
222001 Telecommunications	252,000	0	0	252,000	252,000	0	0	252,000
222003 Information and communications technology (ICT)	48,096	0	0	48,096	98,096	0	0	98,096
223001 Property Expenses	120,000	0	0	120,000	120,000	0	0	120,000
223003 Rent – (Produced Assets) to private entities	1,777,975	0	0	1,777,975	2,127,975	0	0	2,127,975
223004 Guard and Security services	523,832	0	0	523,832	523,832	0	0	523,832
223005 Electricity	90,143	0	0	90,143	140,143	0	0	140,143
223006 Water	37,950	0	0	37,950	37,950	0	0	37,950
224004 Cleaning and Sanitation	25,231	0	0	25,231	25,231	0	0	25,231
225001 Consultancy Services- Short term	0	0	0	0	450,000	0	0	450,000
227001 Travel inland	2,467,161	0	0	2,467,161	1,880,662	0	0	1,880,662
227002 Travel abroad	586,830	0	0	586,830	756,830	0	0	756,830
227004 Fuel, Lubricants and Oils	1,118,108	0	0	1,118,108	1,178,343	0	0	1,178,343
228002 Maintenance - Vehicles	870,277	0	0	870,277	636,059	0	0	636,059
228003 Maintenance – Machinery, Equipment & Furniture	134,800	0	0	134,800	70,078	0	0	70,078
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	153,334	0	0	153,334
Investment (Capital Purchases)	6,455,351	0	0	6,455,351	5,800,000	0	0	5,800,000
281503 Engineering and Design Studies & Plans for capital works	720,000	0	0	720,000	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	220,000	0	0	220,000
312101 Non-Residential Buildings	1,135,351	0	0	1,135,351	800,000	0	0	800,000
312201 Transport Equipment	450,000	0	0	450,000	600,000	0	0	600,000
312203 Furniture & Fixtures	50,000	0	0	50,000	300,000	0	0	300,000
312213 ICT Equipment	4,100,000	0	0	4,100,000	3,880,000	0	0	3,880,000
Grand Total Vote 133	32,275,385	0	0	32,275,385	34,549,246	0	0	34,549,246
<i>Total Excluding Arrears</i>	32,275,385	0	0	32,275,385	34,549,246	0	0	34,549,246

Note: 133 Office of the Director of Public Prosecutions

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

Programme :1260 Inspection and Quality Assurance Services

Recurrent Budget Estimates

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126006 Internal Audit								
211101 General Staff Salaries	30,644	0	0	30,644	30,644	0	0	30,644
211103 Allowances	0	5,600	0	5,600	0	5,600	0	5,600
221009 Welfare and Entertainment	0	3,656	0	3,656	0	3,656	0	3,656
227001 Travel inland	0	28,000	0	28,000	0	28,000	0	28,000
227002 Travel abroad	0	13,500	0	13,500	0	13,500	0	13,500
Total Cost of Output 06	30,644	50,756	0	81,400	30,644	50,756	0	81,400
Total Cost Of Outputs Provided	30,644	50,756	0	81,400	30,644	50,756	0	81,400
Total Cost for SubProgramme 06	30,644	50,756	0	81,400	30,644	50,756	0	81,400
<i>Total Excluding Arrears</i>	30,644	50,756	0	81,400	30,644	50,756	0	81,400

SubProgramme 18 Inspection and Quality Assurance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126005 Inspection and Quality Assurance								
211101 General Staff Salaries	80,087	0	0	80,087	210,087	0	0	210,087
221009 Welfare and Entertainment	0	88,154	0	88,154	0	88,154	0	88,154
221011 Printing, Stationery, Photocopying and Binding	0	123,000	0	123,000	0	123,000	0	123,000
227001 Travel inland	0	266,756	0	266,756	0	16,757	0	16,757
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	157,806	0	157,806	0	157,806	0	157,806
228002 Maintenance - Vehicles	0	64,284	0	64,284	0	64,284	0	64,284
Total Cost of Output 05	80,087	700,000	0	780,087	210,087	550,001	0	760,088
Total Cost Of Outputs Provided	80,087	700,000	0	780,087	210,087	550,001	0	760,088
Total Cost for SubProgramme 18	80,087	700,000	0	780,087	210,087	550,001	0	760,088
<i>Total Excluding Arrears</i>	80,087	700,000	0	780,087	210,087	550,001	0	760,088

SubProgramme 19 Research and Training

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126004 Trained Professionals and Research								
211101 General Staff Salaries	90,000	0	0	90,000	190,142	0	0	190,142
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615
221003 Staff Training	0	207,800	0	207,800	0	107,800	0	107,800
227001 Travel inland	0	26,500	0	26,500	0	26,500	0	26,500

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227002 Travel abroad	0	21,900	0	21,900	0	21,900	0	21,900
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	24,600	0	24,600
228002 Maintenance - Vehicles	0	26,351	0	26,351	0	26,351	0	26,351
Total Cost of Output 04	90,000	353,766	0	443,766	190,142	253,766	0	443,909
Total Cost Of Outputs Provided	90,000	353,766	0	443,766	190,142	253,766	0	443,909
Total Cost for SubProgramme 19	90,000	353,766	0	443,766	190,142	253,766	0	443,909
<i>Total Excluding Arrears</i>	90,000	353,766	0	443,766	190,142	253,766	0	443,909

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 60	1,305,254	0	0	1,305,254	1,285,397	0	0	1,285,397
<i>Total Excluding Arrears</i>	1,305,254	0	0	1,305,254	1,285,397	0	0	1,285,397

Programme :1261 Criminal Prosecution Services

Recurrent Budget Estimates

SubProgramme 11 Land crimes

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126102 Lands Crimes cases Prosecuted								
211101 General Staff Salaries	300,000	0	0	300,000	350,000	0	0	350,000
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615
221002 Workshops and Seminars	0	74,441	0	74,441	0	74,441	0	74,441
221006 Commissions and related charges	0	350,000	0	350,000	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,000	0	165,000
227001 Travel inland	0	106,185	0	106,185	0	106,185	0	106,185
227002 Travel abroad	0	56,710	0	56,710	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	21,428	0	21,428	0	22,146	0	22,146
Total Cost of Output 02	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000
Total Cost Of Outputs Provided	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000
Total Cost for SubProgramme 11	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000
<i>Total Excluding Arrears</i>	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000

SubProgramme 12 Anti-Corruption

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126103 Anti-Corruption Cases Prosecuted								
211101 General Staff Salaries	500,000	0	0	500,000	550,000	0	0	550,000
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615
213002 Incapacity, death benefits and funeral expenses	0	153,334	0	153,334	0	0	0	0
221006 Commissions and related charges	0	923,000	0	923,000	0	923,000	0	923,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	0	165,718
227001 Travel inland	0	318,555	0	318,555	0	258,555	0	258,555

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227002 Travel abroad	0	56,710	0	56,710	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	153,334	0	153,334
Total Cost of Output 03	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000
Total Cost Of Outputs Provided	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000
Total Cost for SubProgramme 12	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000
<i>Total Excluding Arrears</i>	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000

SubProgramme 13 International Crimes

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126104 International Crimes cases Prosecuted								
211101 General Staff Salaries	400,000	0	0	400,000	450,000	0	0	450,000
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615
221006 Commissions and related charges	0	926,000	0	926,000	0	726,000	0	726,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	0	165,718
227001 Travel inland	0	318,555	0	318,555	0	268,555	0	268,555
227002 Travel abroad	0	101,044	0	101,044	0	101,044	0	101,044
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 04	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000
Total Cost Of Outputs Provided	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000
Total Cost for SubProgramme 13	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000
<i>Total Excluding Arrears</i>	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000

SubProgramme 14 Gender, Children & Sexual(GC & S)offences

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126101 Gender, Children and Sexual offences cases prosecuted								
211101 General Staff Salaries	400,000	0	0	400,000	450,000	0	0	450,000
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615
221006 Commissions and related charges	0	538,000	0	538,000	0	538,000	0	538,000
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	0	165,718
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227002 Travel abroad	0	36,966	0	36,966	0	36,966	0	36,966
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	21,428	0	21,428	0	21,428	0	21,428
Total Cost of Output 01	400,000	1,000,000	0	1,400,000	450,000	1,000,000	0	1,450,000
Total Cost Of Outputs Provided	400,000	1,000,000	0	1,400,000	450,000	1,000,000	0	1,450,000
Total Cost for SubProgramme 14	400,000	1,000,000	0	1,400,000	450,000	1,000,000	0	1,450,000
<i>Total Excluding Arrears</i>	400,000	1,000,000	0	1,400,000	450,000	1,000,000	0	1,450,000

Vote: 133 Office of the Director of Public Prosecutions

SubProgramme 15 General Casework

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126105 General Casework handled</i>								
211101 General Staff Salaries	350,000	0	0	350,000	400,000	0	0	400,000
211103 Allowances	0	32,000	0	32,000	0	32,000	0	32,000
221006 Commissions and related charges	0	438,000	0	438,000	0	438,000	0	438,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	0	95,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227004 Fuel, Lubricants and Oils	0	58,615	0	58,615	0	58,615	0	58,615
228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	0	30,015
<i>Total Cost of Output 05</i>	<i>350,000</i>	<i>800,000</i>	<i>0</i>	<i>1,150,000</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>1,200,000</i>
Total Cost Of Outputs Provided	350,000	800,000	0	1,150,000	400,000	800,000	0	1,200,000
Total Cost for SubProgramme 15	350,000	800,000	0	1,150,000	400,000	800,000	0	1,200,000
<i>Total Excluding Arrears</i>	<i>350,000</i>	<i>800,000</i>	<i>0</i>	<i>1,150,000</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>1,200,000</i>

SubProgramme 16 Appeals & Miscellaneous Applications

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126106 Appeals & Miscellaneous Applications</i>								
211101 General Staff Salaries	108,420	0	0	108,420	158,420	0	0	158,420
211103 Allowances	0	32,000	0	32,000	0	32,000	0	32,000
221006 Commissions and related charges	0	464,360	0	464,360	0	464,360	0	464,360
221009 Welfare and Entertainment	0	44,000	0	44,000	0	44,000	0	44,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	0	95,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227004 Fuel, Lubricants and Oils	0	78,615	0	78,615	0	78,615	0	78,615
228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	0	30,015
<i>Total Cost of Output 06</i>	<i>108,420</i>	<i>856,360</i>	<i>0</i>	<i>964,780</i>	<i>158,420</i>	<i>856,360</i>	<i>0</i>	<i>1,014,780</i>
Total Cost Of Outputs Provided	108,420	856,360	0	964,780	158,420	856,360	0	1,014,780
Total Cost for SubProgramme 16	108,420	856,360	0	964,780	158,420	856,360	0	1,014,780
<i>Total Excluding Arrears</i>	<i>108,420</i>	<i>856,360</i>	<i>0</i>	<i>964,780</i>	<i>158,420</i>	<i>856,360</i>	<i>0</i>	<i>1,014,780</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 61	9,114,780	0	0	9,114,780	9,004,780	0	0	9,004,780
<i>Total Excluding Arrears</i>	<i>9,114,780</i>	<i>0</i>	<i>0</i>	<i>9,114,780</i>	<i>9,004,780</i>	<i>0</i>	<i>0</i>	<i>9,004,780</i>

Programme :1262 General Administration and Support Services

Recurrent Budget Estimates

Vote: 133 Office of the Director of Public Prosecutions

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126201 Financial & Administrative Services Provided								
211101 General Staff Salaries	751,730	0	0	751,730	751,730	0	0	751,730
211103 Allowances	0	500,000	0	500,000	0	350,000	0	350,000
211104 Statutory salaries	108,900	0	0	108,900	108,900	0	0	108,900
212102 Pension for General Civil Service	0	219,841	0	219,841	0	226,708	0	226,708
213001 Medical expenses (To employees)	0	221,391	0	221,391	0	221,391	0	221,391
213004 Gratuity Expenses	0	526,359	0	526,359	0	526,359	0	526,359
221003 Staff Training	0	200,000	0	200,000	0	180,000	0	180,000
221007 Books, Periodicals & Newspapers	0	28,667	0	28,667	0	28,308	0	28,308
221009 Welfare and Entertainment	0	130,000	0	130,000	0	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	0	400,524	0	400,524	0	400,524	0	400,524
221012 Small Office Equipment	0	350,000	0	350,000	0	350,000	0	350,000
221016 IFMS Recurrent costs	0	70,000	0	70,000	0	63,133	0	63,133
221017 Subscriptions	0	53,001	0	53,001	0	53,001	0	53,001
222001 Telecommunications	0	252,000	0	252,000	0	252,000	0	252,000
223001 Property Expenses	0	120,000	0	120,000	0	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	0	1,777,975	0	1,777,975	0	2,127,975	0	2,127,975
223004 Guard and Security services	0	523,832	0	523,832	0	523,832	0	523,832
223005 Electricity	0	90,143	0	90,143	0	140,143	0	140,143
223006 Water	0	37,950	0	37,950	0	37,950	0	37,950
224004 Cleaning and Sanitation	0	25,231	0	25,231	0	25,231	0	25,231
227001 Travel inland	0	500,000	0	500,000	0	384,000	0	384,000
227002 Travel abroad	0	300,000	0	300,000	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	428,286	0	428,286	0	239,445	0	239,445
228003 Maintenance – Machinery, Equipment & Furniture	0	134,800	0	134,800	0	70,078	0	70,078
Total Cost of Output 01	860,630	7,140,000	0	8,000,630	860,630	6,950,078	0	7,810,708
Output 126204 Human Resource and Administration support								
211101 General Staff Salaries	39,370	0	0	39,370	39,370	0	0	39,370
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 04	39,370	60,000	0	99,370	39,370	60,000	0	99,370
Total Cost Of Outputs Provided	900,000	7,200,000	0	8,100,000	900,000	7,010,078	0	7,910,078
Total Cost for SubProgramme 07	900,000	7,200,000	0	8,100,000	900,000	7,010,078	0	7,910,078
<i>Total Excluding Arrears</i>	900,000	7,200,000	0	8,100,000	900,000	7,010,078	0	7,910,078

Vote: 133 Office of the Director of Public Prosecutions

SubProgramme 08 Field Operations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126203 Field Operations services								
211101 General Staff Salaries	4,040,200	0	0	4,040,200	4,840,200	0	0	4,840,200
211103 Allowances	0	500,908	0	500,908	0	400,908	0	400,908
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	140,000	0	140,000
221001 Advertising and Public Relations	0	49,092	0	49,092	0	49,092	0	49,092
221006 Commissions and related charges	0	943,640	0	943,640	0	603,640	0	603,640
227001 Travel inland	0	400,000	0	400,000	0	300,000	0	300,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	156,360	0	156,360	0	206,360	0	206,360
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	100,000	0	100,000
Total Cost of Output 03	4,040,200	2,200,000	0	6,240,200	4,840,200	1,900,000	0	6,740,200
Total Cost Of Outputs Provided	4,040,200	2,200,000	0	6,240,200	4,840,200	1,900,000	0	6,740,200
Total Cost for SubProgramme 08	4,040,200	2,200,000	0	6,240,200	4,840,200	1,900,000	0	6,740,200
<i>Total Excluding Arrears</i>	4,040,200	2,200,000	0	6,240,200	4,840,200	1,900,000	0	6,740,200

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126202 Automated Prosecution Services								
211101 General Staff Salaries	104,800	0	0	104,800	104,800	0	0	104,800
211103 Allowances	0	65,500	0	65,500	0	65,500	0	65,500
221002 Workshops and Seminars	0	32,600	0	32,600	0	32,600	0	32,600
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	200,000	0	200,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	72,639	0	72,639	0	72,639	0	72,639
222003 Information and communications technology (ICT)	0	48,096	0	48,096	0	98,096	0	98,096
227001 Travel inland	0	135,000	0	135,000	0	135,000	0	135,000
227004 Fuel, Lubricants and Oils	0	46,500	0	46,500	0	66,500	0	66,500
228002 Maintenance - Vehicles	0	12,500	0	12,500	0	16,140	0	16,140
Total Cost of Output 02	104,800	640,000	0	744,800	104,800	713,640	0	818,440
Total Cost Of Outputs Provided	104,800	640,000	0	744,800	104,800	713,640	0	818,440
Total Cost for SubProgramme 09	104,800	640,000	0	744,800	104,800	713,640	0	818,440
<i>Total Excluding Arrears</i>	104,800	640,000	0	744,800	104,800	713,640	0	818,440

SubProgramme 10 Witness Protection and Victims Empowerment

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126206 Witnesses & Victims of Crime protected								
211101 General Staff Salaries	75,000	0	0	75,000	125,000	0	0	125,000

Note: 133 Office of the Director of Public Prosecutions

211103 Allowances	0	12,600	0	12,600	0	12,600	0	12,600
221006 Commissions and related charges	0	0	0	0	0	1,920,000	0	1,920,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
227001 Travel inland	0	15,000	0	15,000	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	10,235	0	10,235
228002 Maintenance - Vehicles	0	10,235	0	10,235	0	10,000	0	10,000
Total Cost of Output 06	75,000	80,000	0	155,000	125,000	2,000,000	0	2,125,000
Total Cost Of Outputs Provided	75,000	80,000	0	155,000	125,000	2,000,000	0	2,125,000
Total Cost for SubProgramme 10	75,000	80,000	0	155,000	125,000	2,000,000	0	2,125,000
<i>Total Excluding Arrears</i>	75,000	80,000	0	155,000	125,000	2,000,000	0	2,125,000

SubProgramme 17 International Cooperation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126205 International cooperation maintained								
211101 General Staff Salaries	80,000	0	0	80,000	130,000	0	0	130,000
211103 Allowances	0	12,600	0	12,600	0	12,600	0	12,600
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
227001 Travel inland	0	15,500	0	15,500	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	9,735	0	9,735	0	10,235	0	10,235
Total Cost of Output 05	80,000	80,000	0	160,000	130,000	80,000	0	210,000
Total Cost Of Outputs Provided	80,000	80,000	0	160,000	130,000	80,000	0	210,000
Total Cost for SubProgramme 17	80,000	80,000	0	160,000	130,000	80,000	0	210,000
<i>Total Excluding Arrears</i>	80,000	80,000	0	160,000	130,000	80,000	0	210,000

Development Budget Estimates

Project 0364 Assistance to Prosecution

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 126201 Financial & Administrative Services Provided								
221012 Small Office Equipment	0	0	0	0	105,351	0	0	105,351
225001 Consultancy Services- Short term	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 126201	0	0	0	0	555,351	0	0	555,351
Total Cost for Outputs Provided	0	0	0	0	555,351	0	0	555,351
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 126272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	535,351	0	0	535,351	300,000	0	0	300,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 126272	585,351	0	0	585,351	300,000	0	0	300,000

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Output 126275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	450,000	0	0	450,000	600,000	0	0	600,000
Total Cost Of Output 126275	450,000	0	0	450,000	600,000	0	0	600,000

Output 126276 Purchase of Office and ICT Equipment, including Software

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	220,000	0	0	220,000
312213 ICT Equipment	4,100,000	0	0	4,100,000	3,880,000	0	0	3,880,000
Total Cost Of Output 126276	4,100,000	0	0	4,100,000	4,100,000	0	0	4,100,000

Output 126278 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 126278	0	0	0	0	300,000	0	0	300,000

Output 126279 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	720,000	0	0	720,000	0	0	0	0
Total Cost Of Output 126279	720,000	0	0	720,000	0	0	0	0
Total Cost for Capital Purchases	5,855,351	0	0	5,855,351	5,300,000	0	0	5,300,000
Total Cost for Project: 0364	5,855,351	0	0	5,855,351	5,855,351	0	0	5,855,351
Total Excluding Arrears	5,855,351	0	0	5,855,351	5,855,351	0	0	5,855,351

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 126201 Financial & Administrative Services Provided

221003 Staff Training	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 126201	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 126272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	600,000	0	0	600,000	500,000	0	0	500,000
Total Cost Of Output 126272	600,000	0	0	600,000	500,000	0	0	500,000
Total Cost for Capital Purchases	600,000	0	0	600,000	500,000	0	0	500,000
Total Cost for Project: 1346	600,000	0	0	600,000	600,000	0	0	600,000
Total Excluding Arrears	600,000	0	0	600,000	600,000	0	0	600,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 62	21,855,351	0	0	21,855,351	24,259,070	0	0	24,259,070
Total Excluding Arrears	21,855,351	0	0	21,855,351	24,259,070	0	0	24,259,070
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 133	32,275,385	0	0	32,275,385	34,549,246	0	0	34,549,246
Total Excluding Arrears	32,275,385	0	0	32,275,385	34,549,246	0	0	34,549,246

Vote: 134 Health Service Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0852 Human Resource Management for Health								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,157,952	2,803,596	0	3,961,548	2,124,539	2,771,754	0	4,896,293
02 Human Resource Management	189,288	965,043	0	1,154,331	189,288	1,024,544	0	1,213,832
03 Internal Audit	11,284	30,000	0	41,284	11,284	20,000	0	31,284
Total Recurrent Budget Estimates for Programme	1,358,524	3,798,639	0	5,157,163	2,325,111	3,816,298	0	6,141,409
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0365 Health Service Commision	263,400	0	0	263,400	263,400	0	0	263,400
Total Development Budget Estimates for Programme	263,400	0	0	263,400	263,400	0	0	263,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,420,563	0	0	5,420,563	6,404,809	0	0	6,404,809
Total Excluding Arrears	5,420,563	0	0	5,420,563	6,404,401	0	0	6,404,401
Total Vote 134	5,420,563	0	0	5,420,563	6,404,809	0	0	6,404,809
Total Excluding Arrears	5,420,563	0	0	5,420,563	6,404,401	0	0	6,404,401

Vote: 134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,157,163	0	0	5,157,163	6,141,001	0	0	6,141,001
211101 General Staff Salaries	678,147	0	0	678,147	509,005	0	0	509,005
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	0	680,377	1,816,106	0	0	1,816,106
211103 Allowances	552,326	0	0	552,326	533,299	0	0	533,299
212102 Pension for General Civil Service	247,202	0	0	247,202	247,202	0	0	247,202
213001 Medical expenses (To employees)	31,939	0	0	31,939	31,939	0	0	31,939
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	0	12,000
213004 Gratuity Expenses	633,615	0	0	633,615	641,853	0	0	641,853
221001 Advertising and Public Relations	25,276	0	0	25,276	35,276	0	0	35,276
221002 Workshops and Seminars	61,760	0	0	61,760	30,880	0	0	30,880
221003 Staff Training	110,449	0	0	110,449	55,225	0	0	55,225
221004 Recruitment Expenses	432,770	0	0	432,770	573,501	0	0	573,501
221007 Books, Periodicals & Newspapers	13,084	0	0	13,084	6,542	0	0	6,542
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	39,000	0	0	39,000
221009 Welfare and Entertainment	66,389	0	0	66,389	66,389	0	0	66,389
221011 Printing, Stationery, Photocopying and Binding	102,191	0	0	102,191	114,191	0	0	114,191
221012 Small Office Equipment	26,433	0	0	26,433	26,433	0	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	0	40,000
221017 Subscriptions	2,291	0	0	2,291	18,291	0	0	18,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	28,000	0	0	28,000
222001 Telecommunications	24,000	0	0	24,000	24,000	0	0	24,000
223005 Electricity	33,265	0	0	33,265	33,265	0	0	33,265
223901 Rent – (Produced Assets) to other govt. units	748,693	0	0	748,693	738,693	0	0	738,693
225001 Consultancy Services- Short term	40,000	0	0	40,000	20,000	0	0	20,000
227001 Travel inland	170,151	0	0	170,151	133,252	0	0	133,252
227002 Travel abroad	45,648	0	0	45,648	22,824	0	0	22,824
227004 Fuel, Lubricants and Oils	146,568	0	0	146,568	178,506	0	0	178,506
228001 Maintenance - Civil	26,780	0	0	26,780	26,780	0	0	26,780
228002 Maintenance - Vehicles	119,808	0	0	119,808	119,472	0	0	119,472
228003 Maintenance – Machinery, Equipment & Furniture	19,000	0	0	19,000	19,077	0	0	19,077
Investment (Capital Purchases)	263,400	0	0	263,400	263,400	0	0	263,400
312201 Transport Equipment	183,400	0	0	183,400	183,400	0	0	183,400
312202 Machinery and Equipment	40,000	0	0	40,000	40,000	0	0	40,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
Arrears	0	0	0	0	408	0	0	408
321605 Domestic arrears (Budgeting)	0	0	0	0	408	0	0	408
Grand Total Vote 134	5,420,563	0	0	5,420,563	6,404,809	0	0	6,404,809
<i>Total Excluding Arrears</i>	5,420,563	0	0	5,420,563	6,404,401	0	0	6,404,401

Vote: 134 Health Service Commission

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

Programme :0852 Human Resource Management for Health

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085202 Secretariat Support Services								
211101 General Staff Salaries	477,575	0	0	477,575	308,433	0	0	308,433
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	0	680,377	1,816,106	0	0	1,816,106
211103 Allowances	0	334,873	0	334,873	0	312,207	0	312,207
212102 Pension for General Civil Service	0	247,202	0	247,202	0	247,202	0	247,202
213001 Medical expenses (To employees)	0	31,939	0	31,939	0	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	0	12,000
213004 Gratuity Expenses	0	633,615	0	633,615	0	641,853	0	641,853
221001 Advertising and Public Relations	0	25,276	0	25,276	0	35,276	0	35,276
221002 Workshops and Seminars	0	30,453	0	30,453	0	15,227	0	15,227
221003 Staff Training	0	55,225	0	55,225	0	27,612	0	27,612
221007 Books, Periodicals & Newspapers	0	13,084	0	13,084	0	6,542	0	6,542
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	39,000	0	39,000
221009 Welfare and Entertainment	0	46,389	0	46,389	0	46,389	0	46,389
221011 Printing, Stationery, Photocopying and Binding	0	58,691	0	58,691	0	70,691	0	70,691
221012 Small Office Equipment	0	26,433	0	26,433	0	26,433	0	26,433
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	0	40,000
221017 Subscriptions	0	2,291	0	2,291	0	18,291	0	18,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	28,000	0	28,000
222001 Telecommunications	0	24,000	0	24,000	0	24,000	0	24,000
223005 Electricity	0	33,265	0	33,265	0	33,265	0	33,265
223901 Rent – (Produced Assets) to other govt. units	0	748,693	0	748,693	0	738,693	0	738,693
227001 Travel inland	0	54,151	0	54,151	0	48,855	0	48,855
227002 Travel abroad	0	45,648	0	45,648	0	22,824	0	22,824
227004 Fuel, Lubricants and Oils	0	107,780	0	107,780	0	139,718	0	139,718
228001 Maintenance - Civil	0	26,780	0	26,780	0	26,780	0	26,780
228002 Maintenance - Vehicles	0	119,808	0	119,808	0	119,472	0	119,472
228003 Maintenance – Machinery, Equipment & Furniture	0	19,000	0	19,000	0	19,077	0	19,077
Total Cost of Output 02	1,157,952	2,803,596	0	3,961,548	2,124,539	2,771,346	0	4,895,885
Total Cost Of Outputs Provided	1,157,952	2,803,596	0	3,961,548	2,124,539	2,771,346	0	4,895,885

Vote: 134 Health Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	408	0	408
Total Cost of Output 99	0	0	0	0	0	408	0	408
Total Cost Of Arrears	0	0	0	0	0	408	0	408
Total Cost for SubProgramme 01	1,157,952	2,803,596	0	3,961,548	2,124,539	2,771,754	0	4,896,293
<i>Total Excluding Arrears</i>	1,157,952	2,803,596	0	3,961,548	2,124,539	2,771,346	0	4,895,885

SubProgramme 02 Human Resource Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085205 Technical Support and Support Supervision								
211103 Allowances	0	99,230	0	99,230	0	100,846	0	100,846
227001 Travel inland	0	100,000	0	100,000	0	79,384	0	79,384
Total Cost of Output 05	0	199,230	0	199,230	0	180,230	0	180,230
Output 085206 Health Workers Recruitment and Human Resource for Health Management Services								
211101 General Staff Salaries	189,288	0	0	189,288	189,288	0	0	189,288
211103 Allowances	0	104,223	0	104,223	0	105,259	0	105,259
221002 Workshops and Seminars	0	31,307	0	31,307	0	15,653	0	15,653
221003 Staff Training	0	55,225	0	55,225	0	27,612	0	27,612
221004 Recruitment Expenses	0	432,770	0	432,770	0	573,501	0	573,501
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	43,500	0	43,500
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	38,789	0	38,789	0	38,789	0	38,789
Total Cost of Output 06	189,288	765,814	0	955,102	189,288	844,315	0	1,033,603
Total Cost Of Outputs Provided	189,288	965,043	0	1,154,331	189,288	1,024,544	0	1,213,832
Total Cost for SubProgramme 02	189,288	965,043	0	1,154,331	189,288	1,024,544	0	1,213,832
<i>Total Excluding Arrears</i>	189,288	965,043	0	1,154,331	189,288	1,024,544	0	1,213,832

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085201 Health Workers Recruitment services								
211101 General Staff Salaries	11,284	0	0	11,284	11,284	0	0	11,284
211103 Allowances	0	14,000	0	14,000	0	14,987	0	14,987
227001 Travel inland	0	16,000	0	16,000	0	5,013	0	5,013
Total Cost of Output 01	11,284	30,000	0	41,284	11,284	20,000	0	31,284
Total Cost Of Outputs Provided	11,284	30,000	0	41,284	11,284	20,000	0	31,284
Total Cost for SubProgramme 03	11,284	30,000	0	41,284	11,284	20,000	0	31,284
<i>Total Excluding Arrears</i>	11,284	30,000	0	41,284	11,284	20,000	0	31,284

Development Budget Estimates

Vote: 134 Health Service Commission

Project 0365 Health Service Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	183,400	0	0	183,400	183,400	0	0	183,400
<i>Total Cost Of Output 085275</i>	<i>183,400</i>	<i>0</i>	<i>0</i>	<i>183,400</i>	<i>183,400</i>	<i>0</i>	<i>0</i>	<i>183,400</i>
<i>Output 085276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	40,000	0	0	40,000	40,000	0	0	40,000
<i>Total Cost Of Output 085276</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output 085278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
<i>Total Cost Of Output 085278</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Capital Purchases</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>
<i>Total Cost for Project: 0365</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>
<i>Total Excluding Arrears</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,420,563	0	0	5,420,563	6,404,809	0	0	6,404,809
<i>Total Excluding Arrears</i>	<i>5,420,563</i>	<i>0</i>	<i>0</i>	<i>5,420,563</i>	<i>6,404,401</i>	<i>0</i>	<i>0</i>	<i>6,404,401</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 134	5,420,563	0	0	5,420,563	6,404,809	0	0	6,404,809
<i>Total Excluding Arrears</i>	<i>5,420,563</i>	<i>0</i>	<i>0</i>	<i>5,420,563</i>	<i>6,404,401</i>	<i>0</i>	<i>0</i>	<i>6,404,401</i>

Vote: 136 Makerere University

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	116,893,387	29,727,035	87,363,556	233,983,977	134,674,987	45,910,624	89,088,426	269,674,036
Total Recurrent Budget Estimates for Programme	116,893,387	29,727,035	87,363,556	233,983,977	134,674,987	45,910,624	89,088,426	269,674,036
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1272 Support to Makerere University	159,001	0	3,909,962	4,068,962	409,001	0	2,185,091	2,594,092
1341 Food Technology Incubations II	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
1342 Technology Innovations II	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
1343 SPEDA II	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340
Total Development Budget Estimates for Programme	10,159,341	0	3,909,962	14,069,302	10,409,341	0	2,185,091	12,594,432
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	156,779,762	0	91,273,517	248,053,280	190,994,951	0	91,273,517	282,268,468
Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	177,784,700	0	91,273,517	269,058,217
Total Vote 136	156,779,762	0	91,273,517	248,053,280	190,994,951	0	91,273,517	282,268,468
Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	177,784,700	0	91,273,517	269,058,217

Vote: 136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	144,738,039	0	87,563,556	232,301,595	169,722,700	0	89,088,426	258,811,126
211101 General Staff Salaries	116,893,387	0	20,931,876	137,825,263	134,674,987	0	20,931,876	155,606,863
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,863,317	8,863,317	0	0	7,681,176	7,681,176
211103 Allowances	0	0	9,057,842	9,057,842	2,346,000	0	10,456,499	12,802,499
212101 Social Security Contributions	11,777,927	0	2,093,188	13,871,114	13,467,499	0	2,861,305	16,328,804
212102 Pension for General Civil Service	15,604	0	2,262,181	2,277,785	15,604	0	2,262,181	2,277,785
212201 Social Security Contributions	0	0	0	0	2,400,000	0	0	2,400,000
213001 Medical expenses (To employees)	0	0	1,621,150	1,621,150	0	0	1,115,650	1,115,650
213002 Incapacity, death benefits and funeral expenses	0	0	73,450	73,450	0	0	92,950	92,950
221001 Advertising and Public Relations	0	0	380,413	380,413	0	0	428,657	428,657
221002 Workshops and Seminars	0	0	658,052	658,052	0	0	950,380	950,380
221003 Staff Training	0	0	2,029,540	2,029,540	0	0	1,514,739	1,514,739
221004 Recruitment Expenses	0	0	0	0	0	0	4,500	4,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	37,400	37,400
221007 Books, Periodicals & Newspapers	0	0	731,275	731,275	0	0	744,015	744,015
221008 Computer supplies and Information Technology (IT)	0	0	1,242,398	1,242,398	0	0	1,574,410	1,574,410
221009 Welfare and Entertainment	0	0	902,866	902,866	0	0	1,406,581	1,406,581
221010 Special Meals and Drinks	0	0	46,731	46,731	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,363,847	1,363,847	0	0	2,222,734	2,222,734
221012 Small Office Equipment	0	0	74,401	74,401	0	0	159,433	159,433
221014 Bank Charges and other Bank related costs	0	0	177,140	177,140	0	0	338,585	338,585
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	206,000	206,000	0	0	0	0
221017 Subscriptions	0	0	519,808	519,808	0	0	182,467	182,467
222001 Telecommunications	0	0	417,067	417,067	0	0	437,857	437,857
222002 Postage and Courier	0	0	61,636	61,636	0	0	69,068	69,068
222003 Information and communications technology (ICT)	0	0	1,825,000	1,825,000	0	0	1,829,000	1,829,000
223001 Property Expenses	0	0	46,535	46,535	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	54,000	54,000	0	0	156,855	156,855
223004 Guard and Security services	0	0	353,296	353,296	0	0	327,776	327,776
223005 Electricity	1,920,000	0	2,887,200	4,807,200	2,006,680	0	2,897,200	4,903,880
223006 Water	1,762,092	0	2,520,250	4,282,342	1,764,000	0	2,528,250	4,292,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	239,003	239,003	0	0	224,003	224,003
224001 Medical Supplies	0	0	207,719	207,719	600,000	0	677,526	1,277,526
224004 Cleaning and Sanitation	0	0	1,052,464	1,052,464	0	0	2,067,853	2,067,853
225001 Consultancy Services- Short term	0	0	569,341	569,341	0	0	766,341	766,341
225003 Taxes on (Professional) Services	0	0	753,298	753,298	0	0	403,298	403,298
226001 Insurances	0	0	112,368	112,368	0	0	149,569	149,569
226002 Licenses	0	0	501,312	501,312	0	0	206,192	206,192

Vote: 136 Makerere University

227001 Travel inland	0	0	378,703	378,703	0	0	528,566	528,566
227002 Travel abroad	0	0	776,879	776,879	0	0	1,137,240	1,137,240
227003 Carriage, Haulage, Freight and transport hire	0	0	1,800	1,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	627,168	627,168	0	0	933,776	933,776
228001 Maintenance - Civil	0	0	535,145	535,145	0	0	1,042,168	1,042,168
228002 Maintenance - Vehicles	0	0	453,322	453,322	0	0	952,938	952,938
228003 Maintenance – Machinery, Equipment & Furniture	0	0	563,522	563,522	0	0	1,178,017	1,178,017
228004 Maintenance – Other	0	0	311,782	311,782	0	0	882,510	882,510
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	2,000	2,000
282103 Scholarships and related costs	12,369,029	0	19,077,271	31,446,300	12,447,930	0	14,724,885	27,172,815
Grants, Transfers and Subsidies (Outputs Funded)	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
263101 LG Conditional grants	1,626,000	0	0	1,626,000	0	0	0	0
263106 Other Current grants (Current)	0	0	0	0	1,626,000	0	0	1,626,000
Investment (Capital Purchases)	6,562,243	0	3,709,962	10,272,205	6,436,001	0	2,185,091	8,621,092
312101 Non-Residential Buildings	3,051,043	0	2,027,425	5,078,468	3,165,000	0	832,701	3,997,701
312102 Residential Buildings	0	0	400,000	400,000	0	0	400,000	400,000
312104 Other Structures	159,001	0	1,282,536	1,441,537	159,001	0	0	159,001
312201 Transport Equipment	0	0	0	0	0	0	176,140	176,140
312202 Machinery and Equipment	3,352,200	0	0	3,352,200	1,232,000	0	624,250	1,856,250
312203 Furniture & Fixtures	0	0	0	0	0	0	152,000	152,000
312213 ICT Equipment	0	0	0	0	180,000	0	0	180,000
312214 Laboratory Equipments	0	0	0	0	1,700,000	0	0	1,700,000
Arrears	3,853,480	0	0	3,853,480	13,210,251	0	0	13,210,251
321605 Domestic arrears (Budgeting)	3,853,480	0	0	3,853,480	13,210,251	0	0	13,210,251
Grand Total Vote 136	156,779,762	0	91,273,517	248,053,280	190,994,951	0	91,273,517	282,268,468
<i>Total Excluding Arrears</i>	152,926,283	0	91,273,517	244,199,800	177,784,700	0	91,273,517	269,058,217

Vote: 136 Makerere University

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

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	53,457,313	0	9,938,819	63,396,132	61,589,137	0	16,325,387	77,914,524
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,863,317	8,863,317	0	0	4,682,224	4,682,224
211103 Allowances	0	0	3,674,002	3,674,002	0	2,346,000	9,239,473	11,585,473
212101 Social Security Contributions	0	5,345,731	993,882	6,339,613	0	6,158,914	2,100,761	8,259,675
212102 Pension for General Civil Service	0	0	290,701	290,701	0	0	0	0
213001 Medical expenses (To employees)	0	0	759,708	759,708	0	0	0	0
221001 Advertising and Public Relations	0	0	79,120	79,120	0	0	0	0
221002 Workshops and Seminars	0	0	239,109	239,109	0	0	533,722	533,722
221003 Staff Training	0	0	242,770	242,770	0	0	915,101	915,101
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	37,400	37,400
221007 Books, Periodicals & Newspapers	0	0	620,620	620,620	0	0	482,256	482,256
221008 Computer supplies and Information Technology (IT)	0	0	617,927	617,927	0	0	600,450	600,450
221009 Welfare and Entertainment	0	0	132,302	132,302	0	0	720,367	720,367
221011 Printing, Stationery, Photocopying and Binding	0	0	385,883	385,883	0	0	754,998	754,998
221012 Small Office Equipment	0	0	10,287	10,287	0	0	0	0
221017 Subscriptions	0	0	93,582	93,582	0	0	0	0
222001 Telecommunications	0	0	57,409	57,409	0	0	0	0
222002 Postage and Courier	0	0	22,645	22,645	0	0	69,068	69,068
222003 Information and communications technology (ICT)	0	0	0	0	0	0	494,694	494,694
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	156,855	156,855
224001 Medical Supplies	0	0	0	0	0	0	210,518	210,518
224004 Cleaning and Sanitation	0	0	37,940	37,940	0	0	0	0
226002 Licenses	0	0	460,790	460,790	0	0	0	0
227001 Travel inland	0	0	146,323	146,323	0	0	528,566	528,566
227002 Travel abroad	0	0	69,077	69,077	0	0	470,087	470,087
227004 Fuel, Lubricants and Oils	0	0	59,277	59,277	0	0	0	0
228001 Maintenance - Civil	0	0	1,856	1,856	0	0	0	0
228002 Maintenance - Vehicles	0	0	33,510	33,510	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,738	20,738	0	0	0	0
228004 Maintenance – Other	0	0	28,853	28,853	0	0	0	0
282103 Scholarships and related costs	0	22,464	13,147,633	13,170,097	0	0	6,677,650	6,677,650
Total Cost of Output 01	53,457,313	5,368,195	41,028,080	99,853,588	61,589,137	8,504,914	44,999,577	115,093,629
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	22,280,000	0	4,141,175	26,421,175	25,669,191	0	0	25,669,191

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211103 Allowances	0	0	1,280,498	1,280,498	0	0	0	0
212101 Social Security Contributions	0	2,228,000	414,117	2,642,117	0	2,566,919	0	2,566,919
212102 Pension for General Civil Service	0	0	273,190	273,190	0	0	0	0
213001 Medical expenses (To employees)	0	0	316,545	316,545	0	0	0	0
221001 Advertising and Public Relations	0	0	12,857	12,857	0	0	0	0
221002 Workshops and Seminars	0	0	2,021	2,021	0	0	0	0
221003 Staff Training	0	0	1,535,265	1,535,265	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	17,631	17,631	0	0	0	0
221009 Welfare and Entertainment	0	0	19,599	19,599	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	19,795	19,795	0	0	0	0
221012 Small Office Equipment	0	0	1,469	1,469	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	305	305	0	0	0	0
222001 Telecommunications	0	0	10,832	10,832	0	0	0	0
224001 Medical Supplies	0	0	30,845	30,845	0	0	0	0
225003 Taxes on (Professional) Services	0	0	753,298	753,298	0	0	0	0
227001 Travel inland	0	0	5,084	5,084	0	0	0	0
227002 Travel abroad	0	0	11,186	11,186	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,646	3,646	0	0	0	0
228004 Maintenance – Other	0	0	11,634	11,634	0	0	0	0
282103 Scholarships and related costs	0	0	1,751,980	1,751,980	0	0	1,048,383	1,048,383
Total Cost of Output 02	22,280,000	2,228,000	10,612,973	35,120,973	25,669,191	2,566,919	1,048,383	29,284,494

Output 075103 Outreach

211101 General Staff Salaries	13,370,000	0	2,484,705	15,854,705	15,403,819	0	0	15,403,819
211103 Allowances	0	0	894,237	894,237	0	0	0	0
212101 Social Security Contributions	0	1,337,000	248,470	1,585,470	0	1,540,382	0	1,540,382
212102 Pension for General Civil Service	0	0	264,849	264,849	0	0	0	0
213001 Medical expenses (To employees)	0	0	189,927	189,927	0	0	0	0
221001 Advertising and Public Relations	0	0	5,687	5,687	0	0	0	0
221002 Workshops and Seminars	0	0	10,104	10,104	0	0	0	0
221009 Welfare and Entertainment	0	0	73	73	0	0	0	0
221017 Subscriptions	0	0	14,175	14,175	0	0	0	0
227002 Travel abroad	0	0	4,431	4,431	0	0	0	0
282103 Scholarships and related costs	0	0	1,486,225	1,486,225	0	0	2,192,074	2,192,074
Total Cost of Output 03	13,370,000	1,337,000	5,602,884	20,309,884	15,403,819	1,540,382	2,192,074	19,136,275

Output 075104 Students' Welfare

211101 General Staff Salaries	0	0	0	0	0	0	220,588	220,588
212101 Social Security Contributions	0	0	0	0	0	0	22,059	22,059
213001 Medical expenses (To employees)	0	0	7,000	7,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	246	246	0	0	0	0
221001 Advertising and Public Relations	0	0	7,912	7,912	0	0	0	0
221002 Workshops and Seminars	0	0	5,052	5,052	0	0	0	0
221003 Staff Training	0	0	9,056	9,056	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	9,159	9,159	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	34,381	34,381	0	0	0	0
221009 Welfare and Entertainment	0	0	26,053	26,053	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	13,585	13,585	0	0	0	0
221017 Subscriptions	0	0	38,113	38,113	0	0	0	0
222001 Telecommunications	0	0	16,740	16,740	0	0	0	0
222002 Postage and Courier	0	0	2,698	2,698	0	0	0	0
223001 Property Expenses	0	0	4,853	4,853	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	0	467,007	467,007
224004 Cleaning and Sanitation	0	0	34,146	34,146	0	0	0	0
227002 Travel abroad	0	0	151,126	151,126	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,014	5,014	0	0	0	0
228001 Maintenance - Civil	0	0	96,939	96,939	0	0	0	0
228002 Maintenance - Vehicles	0	0	5,668	5,668	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	84,720	84,720	0	0	0	0
228004 Maintenance – Other	0	0	45,373	45,373	0	0	0	0
282103 Scholarships and related costs	0	7,633,024	744,837	8,377,861	0	7,655,488	1,868,029	9,523,516
Total Cost of Output 04	0	7,633,024	1,342,671	8,975,695	0	7,655,488	2,577,682	10,233,170

Output 075105 Administration and Support Services

211101 General Staff Salaries	27,786,074	0	4,367,177	32,153,252	32,012,839	0	4,385,901	36,398,740
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,998,951	2,998,951
211103 Allowances	0	0	3,209,104	3,209,104	0	0	1,217,025	1,217,025
212101 Social Security Contributions	0	2,867,196	436,718	3,303,913	0	3,201,284	738,485	3,939,769
212102 Pension for General Civil Service	0	15,604	1,433,441	1,449,045	0	15,604	2,262,181	2,277,785
212201 Social Security Contributions	0	0	0	0	0	2,400,000	0	2,400,000
213001 Medical expenses (To employees)	0	0	347,970	347,970	0	0	1,115,650	1,115,650
213002 Incapacity, death benefits and funeral expenses	0	0	73,204	73,204	0	0	92,950	92,950
221001 Advertising and Public Relations	0	0	274,838	274,838	0	0	428,657	428,657
221002 Workshops and Seminars	0	0	401,767	401,767	0	0	416,658	416,658
221003 Staff Training	0	0	242,448	242,448	0	0	599,638	599,638
221004 Recruitment Expenses	0	0	0	0	0	0	4,500	4,500
221007 Books, Periodicals & Newspapers	0	0	101,496	101,496	0	0	261,759	261,759
221008 Computer supplies and Information Technology (IT)	0	0	572,458	572,458	0	0	973,960	973,960
221009 Welfare and Entertainment	0	0	724,838	724,838	0	0	686,215	686,215
221010 Special Meals and Drinks	0	0	46,731	46,731	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	944,585	944,585	0	0	1,467,737	1,467,737
221012 Small Office Equipment	0	0	62,645	62,645	0	0	159,433	159,433
221014 Bank Charges and other Bank related costs	0	0	176,835	176,835	0	0	338,585	338,585
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	206,000	206,000	0	0	0	0
221017 Subscriptions	0	0	373,938	373,938	0	0	182,467	182,467
222001 Telecommunications	0	0	332,086	332,086	0	0	437,857	437,857
222002 Postage and Courier	0	0	36,293	36,293	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,825,000	1,825,000	0	0	1,334,306	1,334,306
223001 Property Expenses	0	0	41,682	41,682	0	0	0	0

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223003 Rent – (Produced Assets) to private entities	0	0	54,000	54,000	0	0	0	0
223004 Guard and Security services	0	0	353,296	353,296	0	0	327,776	327,776
223005 Electricity	0	1,920,000	2,887,200	4,807,200	0	2,006,680	2,897,200	4,903,880
223006 Water	0	1,762,092	2,520,250	4,282,342	0	1,764,000	2,528,250	4,292,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	239,003	239,003	0	0	224,003	224,003
224001 Medical Supplies	0	0	176,875	176,875	0	600,000	0	600,000
224004 Cleaning and Sanitation	0	0	980,378	980,378	0	0	2,067,853	2,067,853
225001 Consultancy Services- Short term	0	0	369,341	369,341	0	0	766,341	766,341
225003 Taxes on (Professional) Services	0	0	0	0	0	0	403,298	403,298
226001 Insurances	0	0	112,368	112,368	0	0	149,569	149,569
226002 Licenses	0	0	40,522	40,522	0	0	206,192	206,192
227001 Travel inland	0	0	227,296	227,296	0	0	0	0
227002 Travel abroad	0	0	541,058	541,058	0	0	667,153	667,153
227003 Carriage, Haulage, Freight and transport hire	0	0	1,800	1,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	559,232	559,232	0	0	933,776	933,776
228001 Maintenance - Civil	0	0	436,350	436,350	0	0	1,042,168	1,042,168
228002 Maintenance - Vehicles	0	0	414,144	414,144	0	0	952,938	952,938
228003 Maintenance – Machinery, Equipment & Furniture	0	0	458,064	458,064	0	0	1,178,017	1,178,017
228004 Maintenance – Other	0	0	225,921	225,921	0	0	882,510	882,510
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	2,000	2,000
282103 Scholarships and related costs	0	1,116,444	1,946,595	3,063,039	0	819,102	2,938,749	3,757,851
Total Cost of Output 05	27,786,074	7,681,336	28,776,947	64,244,357	32,012,839	10,806,670	38,270,709	81,090,218
Total Cost Of Outputs Provided	116,893,387	24,247,555	87,363,556	228,504,497	134,674,987	31,074,373	89,088,426	254,837,786
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Support to Infectious Diseases Institute								
263101 LG Conditional grants	0	1,626,000	0	1,626,000	0	0	0	0
o/w Clinic staff	0	486,000	0	486,000	0	0	0	0
o/w Advanced lab tests	0	478,300	0	478,300	0	0	0	0
o/w X-Rays, Ultra-sounds, other tests	0	20,000	0	20,000	0	0	0	0
o/w Facilities; electricity, water, generator	0	302,000	0	302,000	0	0	0	0
o/w Garbage, security, infection control, sanitation	0	87,500	0	87,500	0	0	0	0
o/w Drugs	0	77,700	0	77,700	0	0	0	0
o/w Clinic supplies/small equipment	0	87,500	0	87,500	0	0	0	0
o/w Insurance- professional liability	0	27,000	0	27,000	0	0	0	0
o/w Building capacity to replicate IDI models of care in Uganda for improved cost effectiveness in support of MoH.	0	60,000	0	60,000	0	0	0	0
263106 Other Current grants (Current)	0	0	0	0	0	1,626,000	0	1,626,000

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<i>o/w IDI Prevention,are and Treatment Costs</i>	0	0	0	0	0	1,626,000	0	1,626,000
Total Cost of Output 51	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
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	3,853,480	0	3,853,480	0	13,210,251	0	13,210,251
Total Cost of Output 99	0	3,853,480	0	3,853,480	0	13,210,251	0	13,210,251
Total Cost Of Arrears	0	3,853,480	0	3,853,480	0	13,210,251	0	13,210,251
Total Cost for SubProgramme 01	116,893,387	29,727,035	87,363,556	233,983,977	134,674,987	45,910,624	89,088,426	269,674,036
<i>Total Excluding Arrears</i>	116,893,387	25,873,555	87,363,556	230,130,497	134,674,987	32,700,373	89,088,426	256,463,786

Development Budget Estimates

Project 1272 Support to Makerere University

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075105 Administration and Support Services								
225001 Consultancy Services- Short term	0	0	200,000	200,000	0	0	0	0
Total Cost Of Output 075105	0	0	200,000	200,000	0	0	0	0
Total Cost for Outputs Provided	0	0	200,000	200,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	0	176,140	176,140
Total Cost Of Output 075175	0	0	0	0	0	0	176,140	176,140
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	0	624,250	624,250
Total Cost Of Output 075177	0	0	0	0	0	0	624,250	624,250
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	0	152,000	152,000
Total Cost Of Output 075178	0	0	0	0	0	0	152,000	152,000
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	0	0	1,927,425	1,927,425	0	0	832,701	832,701
Total Cost Of Output 075180	0	0	1,927,425	1,927,425	0	0	832,701	832,701
Output 075182 Construction and Rehabilitation of Accommodation Facilities								
312102 Residential Buildings	0	0	400,000	400,000	0	0	400,000	400,000
Total Cost Of Output 075182	0	0	400,000	400,000	0	0	400,000	400,000
Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
312101 Non-Residential Buildings	0	0	100,000	100,000	0	0	0	0
312104 Other Structures	159,001	0	1,282,536	1,441,537	159,001	0	0	159,001

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312214 Laboratory Equipments	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 075184	159,001	0	1,382,536	1,541,537	409,001	0	0	409,001
Total Cost for Capital Purchases	159,001	0	3,709,962	3,868,962	409,001	0	2,185,091	2,594,092
Total Cost for Project: 1272	159,001	0	3,909,962	4,068,962	409,001	0	2,185,091	2,594,092
Total Excluding Arrears	159,001	0	3,909,962	4,068,962	409,001	0	2,185,091	2,594,092

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075101 Teaching and Training								
282103 Scholarships and related costs	170,000	0	0	170,000	120,000	0	0	120,000
Total Cost Of Output 075101	170,000	0	0	170,000	120,000	0	0	120,000
Output 075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	470,000	0	0	470,000	300,000	0	0	300,000
Total Cost Of Output 075102	470,000	0	0	470,000	300,000	0	0	300,000
Output 075103 Outreach								
282103 Scholarships and related costs	420,000	0	0	420,000	810,000	0	0	810,000
Total Cost Of Output 075103	420,000	0	0	420,000	810,000	0	0	810,000
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	300,000	0	0	300,000	408,000	0	0	408,000
Total Cost Of Output 075105	300,000	0	0	300,000	408,000	0	0	408,000
Total Cost for Outputs Provided	1,360,000	0	0	1,360,000	1,638,000	0	0	1,638,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 075176	0	0	0	0	30,000	0	0	30,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,100,000	0	0	1,100,000	832,000	0	0	832,000
Total Cost Of Output 075177	1,100,000	0	0	1,100,000	832,000	0	0	832,000
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	2,040,000	0	0	2,040,000	2,000,000	0	0	2,000,000
Total Cost Of Output 075180	2,040,000	0	0	2,040,000	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	3,140,000	0	0	3,140,000	2,862,000	0	0	2,862,000
Total Cost for Project: 1341	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000

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Project 1342 Technology Innovations II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075101 Teaching and Training								
282103 Scholarships and related costs	640,000	0	0	640,000	600,000	0	0	600,000
Total Cost Of Output 075101	640,000	0	0	640,000	600,000	0	0	600,000
Output 075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	328,352	0	0	328,352	279,000	0	0	279,000
Total Cost Of Output 075102	328,352	0	0	328,352	279,000	0	0	279,000
Output 075103 Outreach								
282103 Scholarships and related costs	643,890	0	0	643,890	936,000	0	0	936,000
Total Cost Of Output 075103	643,890	0	0	643,890	936,000	0	0	936,000
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	214,855	0	0	214,855	220,000	0	0	220,000
Total Cost Of Output 075105	214,855	0	0	214,855	220,000	0	0	220,000
Total Cost for Outputs Provided	1,827,097	0	0	1,827,097	2,035,000	0	0	2,035,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	810,200	0	0	810,200	0	0	0	0
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 075176	810,200	0	0	810,200	150,000	0	0	150,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	1,450,000	0	0	1,450,000
Total Cost Of Output 075177	1,300,000	0	0	1,300,000	1,450,000	0	0	1,450,000
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	562,703	0	0	562,703	865,000	0	0	865,000
Total Cost Of Output 075180	562,703	0	0	562,703	865,000	0	0	865,000
Total Cost for Capital Purchases	2,672,903	0	0	2,672,903	2,465,000	0	0	2,465,000
Total Cost for Project: 1342	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000

Project 1343 SPEDA II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075101 Teaching and Training								
282103 Scholarships and related costs	260,000	0	0	260,000	150,340	0	0	150,340
Total Cost Of Output 075101	260,000	0	0	260,000	150,340	0	0	150,340

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Output 075105 Administration and Support Services

282103 Scholarships and related costs	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 075105	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Outputs Provided	410,000	0	0	410,000	300,340	0	0	300,340

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	142,000	0	0	142,000	400,000	0	0	400,000
Total Cost Of Output 075177	142,000	0	0	142,000	400,000	0	0	400,000

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	448,340	0	0	448,340	300,000	0	0	300,000
Total Cost Of Output 075180	448,340	0	0	448,340	300,000	0	0	300,000
Total Cost for Capital Purchases	590,340	0	0	590,340	700,000	0	0	700,000

Total Cost for Project: 1343	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340
Total Excluding Arrears	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Total Cost for Programme 51	156,779,762	0	91,273,517	248,053,280	190,994,951	0	91,273,517	282,268,468

Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	177,784,700	0	91,273,517	269,058,217

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Grand Total for Vote 136	156,779,762	0	91,273,517	248,053,280	190,994,951	0	91,273,517	282,268,468

Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	177,784,700	0	91,273,517	269,058,217

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	25,236,552	3,969,024	9,238,642	38,444,218	27,395,741	4,099,613	9,798,390	41,293,745
Total Recurrent Budget Estimates for Programme	25,236,552	3,969,024	9,238,642	38,444,218	27,395,741	4,099,613	9,798,390	41,293,745
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0368 Development	3,126,000	0	0	3,126,000	3,126,000	0	2,932,570	6,058,570
1465 Institutional Support to Mbarara University - Retooling	472,769	0	178,000	650,769	472,769	0	189,158	661,927
Total Development Budget Estimates for Programme	3,598,769	0	178,000	3,776,769	3,598,769	0	3,121,728	6,720,497
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241
Total Excluding Arrears	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241
Total Vote 137	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241
Total Excluding Arrears	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	29,115,576	0	8,948,642	38,064,218	31,405,355	0	9,517,390	40,922,745
211101 General Staff Salaries	23,147,052	0	2,358,000	25,505,052	23,178,002	0	2,358,000	25,536,002
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,089,500	0	0	2,089,500	4,217,739	0	0	4,217,739
211103 Allowances	79,451	0	797,532	876,983	85,209	0	816,722	901,932
212101 Social Security Contributions	1,990,520	0	824,000	2,814,520	2,227,989	0	747,385	2,975,374
212102 Pension for General Civil Service	2,733	0	0	2,733	2,733	0	0	2,733
213001 Medical expenses (To employees)	2,977	0	4,339	7,316	3,025	0	2,000	5,025
213002 Incapacity, death benefits and funeral expenses	7,657	0	13,729	21,386	3,677	0	12,200	15,877
213003 Retrenchment costs	4,000	0	4,000	8,000	255	0	3,000	3,255
221001 Advertising and Public Relations	13,375	0	100,002	113,376	500	0	155,648	156,148
221002 Workshops and Seminars	25,766	0	95,656	121,422	22,502	0	140,610	163,112
221003 Staff Training	34,070	0	52,638	86,708	7,017	0	47,200	54,217
221005 Hire of Venue (chairs, projector, etc)	148	0	1,540	1,688	1,508	0	0	1,508
221006 Commissions and related charges	78,080	0	329,860	407,940	78,080	0	281,992	360,072
221007 Books, Periodicals & Newspapers	43,572	0	93,098	136,670	40,686	0	82,016	122,702
221008 Computer supplies and Information Technology (IT)	29,828	0	58,058	87,886	22,736	0	51,090	73,826
221009 Welfare and Entertainment	46,566	0	166,682	213,247	38,396	0	165,471	203,867
221010 Special Meals and Drinks	16,018	0	128,965	144,983	4,499	0	56,400	60,899
221011 Printing, Stationery, Photocopying and Binding	78,635	0	436,886	515,521	86,036	0	383,059	469,095
221012 Small Office Equipment	4,230	0	16,959	21,189	3,802	0	23,502	27,304
221014 Bank Charges and other Bank related costs	6,200	0	24,009	30,209	6,200	0	7,000	13,200
222001 Telecommunications	19,884	0	71,749	91,633	16,401	0	45,626	62,027
222002 Postage and Courier	765	0	3,647	4,412	825	0	4,647	5,472
222003 Information and communications technology (ICT)	36,103	0	233,127	269,230	35,737	0	290,650	326,386
223001 Property Expenses	57,081	0	157,289	214,370	57,081	0	352,632	409,713
223003 Rent – (Produced Assets) to private entities	10,000	0	120,399	130,399	10,500	0	107,449	117,949
223004 Guard and Security services	0	0	70,000	70,000	0	0	130,000	130,000
223005 Electricity	126,360	0	129,200	255,560	125,000	0	179,200	304,200
223006 Water	126,000	0	129,200	255,200	125,000	0	169,200	294,200
224001 Medical Supplies	102,949	0	122,800	225,749	118,428	0	245,827	364,255
224004 Cleaning and Sanitation	19,395	0	28,918	48,313	15,603	0	50,286	65,889
224005 Uniforms, Beddings and Protective Gear	2,783	0	25,000	27,783	2,783	0	20,000	22,783
226001 Insurances	18,000	0	60,000	78,000	15,000	0	20,000	35,000
227001 Travel inland	97,058	0	402,541	499,599	87,900	0	475,141	563,041
227002 Travel abroad	74,424	0	270,021	344,445	28,036	0	330,212	358,248
227004 Fuel, Lubricants and Oils	65,981	0	267,252	333,234	67,957	0	307,893	375,850
228001 Maintenance - Civil	59,139	0	28,061	87,200	65,503	0	18,000	83,503
228002 Maintenance - Vehicles	40,871	0	220,749	261,620	44,948	0	194,118	239,066

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228003 Maintenance – Machinery, Equipment & Furniture	17,677	0	39,488	57,164	16,420	0	112,550	128,970
282101 Donations	1,000	0	1,620	2,620	900	0	900	1,800
282103 Scholarships and related costs	539,731	0	1,061,628	1,601,359	540,741	0	1,129,764	1,670,505
Grants, Transfers and Subsidies (Outputs Funded)	90,000	0	290,000	380,000	90,000	0	281,000	371,000
262101 Contributions to International Organisations (Current)	30,000	0	40,000	70,000	30,000	0	40,000	70,000
264101 Contributions to Autonomous Institutions	60,000	0	250,000	310,000	60,000	0	241,000	301,000
Investment (Capital Purchases)	3,598,769	0	178,000	3,776,769	3,598,769	0	3,121,728	6,720,497
312101 Non-Residential Buildings	3,076,000	0	0	3,076,000	1,726,000	0	0	1,726,000
312102 Residential Buildings	0	0	0	0	1,350,000	0	2,932,570	4,282,570
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	0	50,000
312201 Transport Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312202 Machinery and Equipment	302,769	0	148,000	450,769	302,769	0	159,158	461,927
312203 Furniture & Fixtures	70,000	0	30,000	100,000	70,000	0	30,000	100,000
Grand Total Vote 137	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241
<i>Total Excluding Arrears</i>	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241

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

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	14,745,089	0	1,465,438	16,210,527	14,267,284	0	1,465,438	15,732,722
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,791,000	0	0	1,791,000	3,488,200	0	0	3,488,200
211103 Allowances	0	63,423	317,452	380,875	0	69,393	516,690	586,083
212101 Social Security Contributions	0	1,634,004	602,689	2,236,693	0	1,828,672	526,366	2,355,039
212102 Pension for General Civil Service	0	2,733	0	2,733	0	0	0	0
213001 Medical expenses (To employees)	0	2,677	4,039	6,716	0	2,025	0	2,025
213002 Incapacity, death benefits and funeral expenses	0	7,157	3,229	10,386	0	3,177	1,700	4,877
213003 Retrenchment costs	0	1,000	1,000	2,000	0	0	0	0
221001 Advertising and Public Relations	0	5,220	31,102	36,321	0	0	22,498	22,498
221002 Workshops and Seminars	0	22,179	57,321	79,500	0	16,015	56,481	72,496
221003 Staff Training	0	12,070	26,938	39,008	0	3,887	22,000	25,887
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,508	0	1,508
221006 Commissions and related charges	0	0	0	0	0	0	12,344	12,344
221007 Books, Periodicals & Newspapers	0	43,032	73,269	116,301	0	40,086	62,200	102,286
221008 Computer supplies and Information Technology (IT)	0	23,328	10,088	33,416	0	19,036	13,670	32,706
221009 Welfare and Entertainment	0	22,094	55,470	77,565	0	21,762	66,000	87,762
221011 Printing, Stationery, Photocopying and Binding	0	42,278	74,521	116,799	0	45,824	86,604	132,428
221012 Small Office Equipment	0	2,530	5,219	7,749	0	1,603	5,260	6,863
222001 Telecommunications	0	10,314	10,263	20,576	0	8,733	17,246	25,979
222002 Postage and Courier	0	765	1,347	2,112	0	825	1,787	2,612
222003 Information and communications technology (ICT)	0	6,103	12,777	18,880	0	5,737	9,400	15,136
224001 Medical Supplies	0	100,449	69,919	170,368	0	115,228	184,062	299,290
224004 Cleaning and Sanitation	0	17,195	7,405	24,600	0	12,703	13,868	26,571
227001 Travel inland	0	36,887	79,784	116,671	0	30,446	100,987	131,433
227002 Travel abroad	0	52,905	59,803	112,709	0	18,840	63,512	82,352
227004 Fuel, Lubricants and Oils	0	32,254	63,237	95,492	0	34,733	63,214	97,947
228001 Maintenance - Civil	0	3,139	16,061	19,200	0	5,503	6,000	11,503
228002 Maintenance - Vehicles	0	29,170	56,507	85,677	0	30,948	58,318	89,266
228003 Maintenance – Machinery, Equipment & Furniture	0	12,156	12,739	24,894	0	12,920	17,750	30,670
282103 Scholarships and related costs	0	111,162	154,222	265,384	0	114,445	80,258	194,703
Total Cost of Output 01	16,536,089	2,296,225	3,271,839	22,104,153	17,755,484	2,444,049	3,473,652	23,673,185
Output 075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	0	70,249	153,046	223,294	0	69,296	135,046	204,342
Total Cost of Output 02	0	70,249	153,046	223,294	0	69,296	135,046	204,342

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Output 075103 Outreach

221001 Advertising and Public Relations	0	1,000	1,000	2,000	0	500	1,500	2,000
221008 Computer supplies and Information Technology (IT)	0	0	5,541	5,541	0	0	0	0
221009 Welfare and Entertainment	0	14,399	21,157	35,556	0	8,534	11,357	19,891
221010 Special Meals and Drinks	0	16,018	128,965	144,983	0	4,499	56,400	60,899
221011 Printing, Stationery, Photocopying and Binding	0	22,100	15,575	37,675	0	23,000	6,000	29,000
222001 Telecommunications	0	3,270	33,467	36,737	0	1,070	1,000	2,070
223003 Rent – (Produced Assets) to private entities	0	10,000	90,399	100,399	0	10,500	77,449	87,949
224001 Medical Supplies	0	2,000	15,081	17,081	0	3,200	10,500	13,700
227001 Travel inland	0	32,302	128,243	160,545	0	29,418	212,409	241,827
227004 Fuel, Lubricants and Oils	0	3,723	18,815	22,538	0	4	27,815	27,819
282103 Scholarships and related costs	0	0	0	0	0	0	150,000	150,000
Total Cost of Output 03	0	104,812	458,242	563,054	0	80,725	554,430	635,155

Output 075104 Students' Welfare

224004 Cleaning and Sanitation	0	0	13,140	13,140	0	0	24,540	24,540
282103 Scholarships and related costs	0	357,000	681,860	1,038,860	0	357,000	681,860	1,038,860
Total Cost of Output 04	0	357,000	695,000	1,052,000	0	357,000	706,400	1,063,400

Output 075105 Administration and Support Services

211101 General Staff Salaries	8,401,963	0	892,562	9,294,525	8,910,718	0	892,562	9,803,280
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	298,500	0	0	298,500	729,539	0	0	729,539
211103 Allowances	0	16,028	480,080	496,108	0	15,816	300,033	315,849
212101 Social Security Contributions	0	356,516	221,311	577,827	0	399,317	221,019	620,336
212102 Pension for General Civil Service	0	0	0	0	0	2,733	0	2,733
213001 Medical expenses (To employees)	0	300	300	600	0	1,000	2,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	500	10,500	11,000	0	500	10,500	11,000
213003 Retrenchment costs	0	3,000	3,000	6,000	0	255	3,000	3,255
221001 Advertising and Public Relations	0	7,155	67,900	75,055	0	0	131,650	131,650
221002 Workshops and Seminars	0	3,587	38,335	41,922	0	6,487	84,129	90,616
221003 Staff Training	0	22,000	25,700	47,700	0	3,130	25,200	28,330
221005 Hire of Venue (chairs, projector, etc)	0	148	1,540	1,688	0	0	0	0
221006 Commissions and related charges	0	78,080	329,860	407,940	0	78,080	269,648	347,728
221007 Books, Periodicals & Newspapers	0	540	19,829	20,369	0	600	19,816	20,416
221008 Computer supplies and Information Technology (IT)	0	6,500	42,429	48,929	0	3,700	37,420	41,120
221009 Welfare and Entertainment	0	10,072	90,054	100,127	0	8,100	88,114	96,214
221011 Printing, Stationery, Photocopying and Binding	0	14,256	346,790	361,046	0	17,212	290,455	307,667
221012 Small Office Equipment	0	1,700	11,740	13,440	0	2,199	18,242	20,441
221014 Bank Charges and other Bank related costs	0	6,200	24,009	30,209	0	6,200	7,000	13,200
222001 Telecommunications	0	6,300	28,020	34,320	0	6,598	27,380	33,978
222002 Postage and Courier	0	0	2,300	2,300	0	0	2,860	2,860
222003 Information and communications technology (ICT)	0	30,000	220,350	250,350	0	30,000	281,250	311,250
223001 Property Expenses	0	57,081	157,289	214,370	0	57,081	352,632	409,713
223003 Rent – (Produced Assets) to private entities	0	0	30,000	30,000	0	0	30,000	30,000
223004 Guard and Security services	0	0	70,000	70,000	0	0	130,000	130,000

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223005 Electricity	0	126,360	129,200	255,560	0	125,000	179,200	304,200
223006 Water	0	126,000	129,200	255,200	0	125,000	169,200	294,200
224001 Medical Supplies	0	500	37,800	38,300	0	0	51,265	51,265
224004 Cleaning and Sanitation	0	2,200	8,373	10,573	0	2,900	11,878	14,778
224005 Uniforms, Beddings and Protective Gear	0	2,783	25,000	27,783	0	2,783	20,000	22,783
226001 Insurances	0	18,000	60,000	78,000	0	15,000	20,000	35,000
227001 Travel inland	0	27,869	194,514	222,383	0	28,036	161,745	189,781
227002 Travel abroad	0	21,519	210,218	231,736	0	9,196	266,700	275,896
227004 Fuel, Lubricants and Oils	0	30,004	185,200	215,204	0	33,220	216,864	250,084
228001 Maintenance - Civil	0	56,000	12,000	68,000	0	60,000	12,000	72,000
228002 Maintenance - Vehicles	0	11,700	164,242	175,942	0	14,000	135,800	149,800
228003 Maintenance – Machinery, Equipment & Furniture	0	5,521	26,749	32,270	0	3,500	94,800	98,300
282101 Donations	0	1,000	1,620	2,620	0	900	900	1,800
282103 Scholarships and related costs	0	1,320	72,501	73,820	0	0	82,600	82,600
Total Cost of Output 05	8,700,463	1,050,739	4,370,515	14,121,716	9,640,257	1,058,543	4,647,862	15,346,662
Total Cost Of Outputs Provided	25,236,552	3,879,024	8,948,642	38,064,218	27,395,741	4,009,613	9,517,390	40,922,745
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	60,000	250,000	310,000	0	60,000	241,000	301,000
<i>o/w Transfers to Guild & ITFC</i>	0	60,000	250,000	310,000	0	0	0	0
<i>o/w Transfer to guild</i>	0	0	0	0	0	30,000	46,000	76,000
<i>o/w Transfer to ITFC</i>	0	0	0	0	0	0	80,000	80,000
<i>o/w Transfer to sports</i>	0	0	0	0	0	30,000	115,000	145,000
Total Cost of Output 51	0	60,000	250,000	310,000	0	60,000	241,000	301,000
Output 075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	30,000	40,000	70,000	0	30,000	40,000	70,000
<i>o/w Subscription to International and local Organisations</i>	0	30,000	40,000	70,000	0	0	0	0
<i>o/w Contributions to international Organisations</i>	0	0	0	0	0	30,000	40,000	70,000
Total Cost of Output 52	0	30,000	40,000	70,000	0	30,000	40,000	70,000
Total Cost Of Outputs Funded	0	90,000	290,000	380,000	0	90,000	281,000	371,000
Total Cost for SubProgramme 01	25,236,552	3,969,024	9,238,642	38,444,218	27,395,741	4,099,613	9,798,390	41,293,745
<i>Total Excluding Arrears</i>	25,236,552	3,969,024	9,238,642	38,444,218	27,395,741	4,099,613	9,798,390	41,293,745

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	3,076,000	0	0	3,076,000	1,326,000	0	0	1,326,000

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312102 Residential Buildings	0	0	0	0	1,350,000	0	2,932,570	4,282,570
Total Cost Of Output 075172	3,076,000	0	0	3,076,000	2,676,000	0	2,932,570	5,608,570
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 075173	50,000	0	0	50,000	50,000	0	0	50,000
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 075180	0	0	0	0	400,000	0	0	400,000
Total Cost for Capital Purchases	3,126,000	0	0	3,126,000	3,126,000	0	2,932,570	6,058,570
Total Cost for Project: 0368	3,126,000	0	0	3,126,000	3,126,000	0	2,932,570	6,058,570
Total Excluding Arrears	3,126,000	0	0	3,126,000	3,126,000	0	2,932,570	6,058,570

Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	100,000	0	0	100,000	100,000	0	0	100,000	
Total Cost Of Output 075175	100,000	0	0	100,000	100,000	0	0	100,000	
Output 075176 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	100,000	0	40,000	140,000	100,000	0	40,000	140,000	
Total Cost Of Output 075176	100,000	0	40,000	140,000	100,000	0	40,000	140,000	
Output 075177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	202,769	0	108,000	310,769	202,769	0	119,158	321,927	
Total Cost Of Output 075177	202,769	0	108,000	310,769	202,769	0	119,158	321,927	
Output 075178 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	70,000	0	30,000	100,000	70,000	0	30,000	100,000	
Total Cost Of Output 075178	70,000	0	30,000	100,000	70,000	0	30,000	100,000	
Total Cost for Capital Purchases	472,769	0	178,000	650,769	472,769	0	189,158	661,927	
Total Cost for Project: 1465	472,769	0	178,000	650,769	472,769	0	189,158	661,927	
Total Excluding Arrears	472,769	0	178,000	650,769	472,769	0	189,158	661,927	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 51	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241	
Total Excluding Arrears	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 137	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241	
Total Excluding Arrears	32,804,344	0	9,416,642	42,220,986	35,094,123	0	12,920,118	48,014,241	

Vote: 138 Makerere University Business School

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	22,480,641	3,579,816	42,104,672	68,165,129	25,440,170	4,252,096	47,098,325	76,790,591
Total Recurrent Budget Estimates for Programme	22,480,641	3,579,816	42,104,672	68,165,129	25,440,170	4,252,096	47,098,325	76,790,591
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0896 Support to MUBS Infrastructural Dev't	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
Total Development Budget Estimates for Programme	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
Total Excluding Arrears	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066
Total Vote 138	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
Total Excluding Arrears	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066

Vote: 138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	26,060,457	0	41,555,901	67,616,358	29,348,822	0	45,269,765	74,618,587
211101 General Staff Salaries	22,480,641	0	21,839,320	44,319,961	25,440,170	0	15,441,828	40,881,998
211103 Allowances	0	0	3,047,018	3,047,018	0	0	10,290,582	10,290,582
212101 Social Security Contributions	1,667,964	0	2,784,978	4,452,942	2,024,681	0	2,781,890	4,806,571
213001 Medical expenses (To employees)	0	0	211,680	211,680	0	0	211,680	211,680
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	285,000	285,000
213003 Retrenchment costs	0	0	0	0	0	0	304,497	304,497
213004 Gratuity Expenses	0	0	275,828	275,828	0	0	351,967	351,967
221001 Advertising and Public Relations	0	0	740,015	740,015	0	0	787,870	787,870
221002 Workshops and Seminars	0	0	675,323	675,323	0	0	655,920	655,920
221003 Staff Training	0	0	1,276,923	1,276,923	0	0	1,232,018	1,232,018
221004 Recruitment Expenses	0	0	0	0	0	0	167,299	167,299
221006 Commissions and related charges	0	0	699,738	699,738	0	0	1,035,633	1,035,633
221007 Books, Periodicals & Newspapers	880	0	320,447	321,327	0	0	591,327	591,327
221008 Computer supplies and Information Technology (IT)	0	0	821,600	821,600	0	0	362,628	362,628
221009 Welfare and Entertainment	0	0	777,785	777,785	0	0	455,441	455,441
221010 Special Meals and Drinks	622,839	0	171,649	794,488	0	0	1,065,331	1,065,331
221011 Printing, Stationery, Photocopying and Binding	0	0	456,680	456,680	0	0	772,363	772,363
221012 Small Office Equipment	0	0	1,011,245	1,011,245	0	0	1,290,397	1,290,397
221014 Bank Charges and other Bank related costs	2,000	0	73,000	75,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	5,000	0	388,750	393,750	0	0	393,750	393,750
223002 Rates	20,000	0	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	452,140	452,140	0	0	614,440	614,440
223004 Guard and Security services	0	0	46,303	46,303	0	0	86,303	86,303
223005 Electricity	218,305	0	286,492	504,796	218,305	0	381,496	599,800
223006 Water	214,829	0	145,171	360,000	214,829	0	266,171	481,000
224004 Cleaning and Sanitation	0	0	407,890	407,890	0	0	407,890	407,890
224006 Agricultural Supplies	0	0	165,000	165,000	0	0	115,000	115,000
225001 Consultancy Services- Short term	0	0	150,038	150,038	0	0	150,113	150,113
226001 Insurances	0	0	1,203,099	1,203,099	0	0	870,185	870,185
227001 Travel inland	0	0	487,943	487,943	0	0	487,943	487,943
227002 Travel abroad	0	0	839,641	839,641	0	0	1,214,248	1,214,248
227004 Fuel, Lubricants and Oils	0	0	654,056	654,056	0	0	729,056	729,056
228001 Maintenance - Civil	0	0	833,650	833,650	0	0	1,200,000	1,200,000
228002 Maintenance - Vehicles	0	0	112,500	112,500	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	80,000	0	0	112,000	112,000
282101 Donations	0	0	50,000	50,000	0	0	50,000	50,000

Vote: 138 Makerere University Business School

282103 Scholarships and related costs	828,000	0	0	828,000	1,450,839	0	0	1,450,839
Grants, Transfers and Subsidies (Outputs Funded)	0	0	548,771	548,771	0	0	1,828,561	1,828,561
262101 Contributions to International Organisations (Current)	0	0	219,375	219,375	0	0	97,500	97,500
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	1,731,061	1,731,061
263105 Treasury Transfers to Agencies (Current)	0	0	329,396	329,396	0	0	0	0
Investment (Capital Purchases)	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
311101 Land	0	0	0	0	0	0	50,000	50,000
312101 Non-Residential Buildings	2,800,000	0	2,685,187	5,485,187	2,800,000	0	2,210,000	5,010,000
312104 Other Structures	0	0	0	0	0	0	80,187	80,187
312201 Transport Equipment	0	0	0	0	0	0	450,000	450,000
312202 Machinery and Equipment	0	0	202,000	202,000	0	0	422,988	422,988
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	467,734	467,734
312212 Medical Equipment	0	0	52,847	52,847	0	0	0	0
312213 ICT Equipment	0	0	625,519	625,519	0	0	769,010	769,010
Arrears	0	0	0	0	343,444	0	0	343,444
321605 Domestic arrears (Budgeting)	0	0	0	0	343,444	0	0	343,444
Grand Total Vote 138	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066

Vote: 138 Makerere University Business School

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

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211103 Allowances	0	0	1,449,200	1,449,200	0	0	1,508,508	1,508,508
221001 Advertising and Public Relations	0	0	137,775	137,775	0	0	116,210	116,210
221002 Workshops and Seminars	0	0	675,323	675,323	0	0	655,920	655,920
221003 Staff Training	0	0	748,548	748,548	0	0	682,018	682,018
221007 Books, Periodicals & Newspapers	0	880	267,118	267,998	0	0	267,998	267,998
224006 Agricultural Supplies	0	0	165,000	165,000	0	0	115,000	115,000
Total Cost of Output 01	0	880	3,442,963	3,443,843	0	0	3,345,653	3,345,653
Output 075102 Research, Consultancy and Publications								
221003 Staff Training	0	0	528,375	528,375	0	0	550,000	550,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	270,000	270,000
Total Cost of Output 02	0	0	528,375	528,375	0	0	820,000	820,000
Output 075104 Students' Welfare								
221010 Special Meals and Drinks	0	622,839	171,649	794,488	0	0	1,065,331	1,065,331
282103 Scholarships and related costs	0	828,000	0	828,000	0	1,450,839	0	1,450,839
Total Cost of Output 04	0	1,450,839	171,649	1,622,488	0	1,450,839	1,065,331	2,516,170
Output 075105 Administration and Support Services								
211101 General Staff Salaries	22,480,641	0	21,839,320	44,319,961	25,440,170	0	15,441,828	40,881,998
211103 Allowances	0	0	1,597,818	1,597,818	0	0	8,782,074	8,782,074
212101 Social Security Contributions	0	1,667,964	2,784,978	4,452,942	0	2,024,681	2,781,890	4,806,571
213001 Medical expenses (To employees)	0	0	211,680	211,680	0	0	211,680	211,680
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	285,000	285,000
213003 Retrenchment costs	0	0	0	0	0	0	304,497	304,497
213004 Gratuity Expenses	0	0	275,828	275,828	0	0	351,967	351,967
221001 Advertising and Public Relations	0	0	602,240	602,240	0	0	671,660	671,660
221004 Recruitment Expenses	0	0	0	0	0	0	167,299	167,299
221006 Commissions and related charges	0	0	699,738	699,738	0	0	1,035,633	1,035,633
221007 Books, Periodicals & Newspapers	0	0	53,330	53,330	0	0	53,330	53,330
221008 Computer supplies and Information Technology (IT)	0	0	821,600	821,600	0	0	362,628	362,628
221009 Welfare and Entertainment	0	0	777,785	777,785	0	0	455,441	455,441
221011 Printing, Stationery, Photocopying and Binding	0	0	456,680	456,680	0	0	772,363	772,363
221012 Small Office Equipment	0	0	1,011,245	1,011,245	0	0	1,290,397	1,290,397
221014 Bank Charges and other Bank related costs	0	2,000	73,000	75,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	0	5,000	388,750	393,750	0	0	393,750	393,750

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223002 Rates	0	20,000	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	452,140	452,140	0	0	614,440	614,440
223004 Guard and Security services	0	0	46,303	46,303	0	0	86,303	86,303
223005 Electricity	0	218,305	286,492	504,796	0	218,305	381,496	599,800
223006 Water	0	214,829	145,171	360,000	0	214,829	266,171	481,000
224004 Cleaning and Sanitation	0	0	407,890	407,890	0	0	407,890	407,890
225001 Consultancy Services- Short term	0	0	150,038	150,038	0	0	150,113	150,113
226001 Insurances	0	0	1,203,099	1,203,099	0	0	870,185	870,185
227001 Travel inland	0	0	487,943	487,943	0	0	487,943	487,943
227002 Travel abroad	0	0	839,641	839,641	0	0	1,214,248	1,214,248
227004 Fuel, Lubricants and Oils	0	0	654,056	654,056	0	0	729,056	729,056
228001 Maintenance - Civil	0	0	833,650	833,650	0	0	1,200,000	1,200,000
228002 Maintenance - Vehicles	0	0	112,500	112,500	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	80,000	0	0	112,000	112,000
282101 Donations	0	0	50,000	50,000	0	0	50,000	50,000
Total Cost of Output 05	22,480,641	2,128,097	37,412,914	62,021,652	25,440,170	2,457,814	40,038,781	67,936,764
Total Cost Of Outputs Provided	22,480,641	3,579,816	41,555,901	67,616,358	25,440,170	3,908,652	45,269,765	74,618,587
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	0	0	0	0	1,731,061	1,731,061
o/w Transfer to Guild (Students' subscriptions)	0	0	0	0	0	0	157,000	157,000
o/w Students sports activities	0	0	0	0	0	0	259,000	259,000
o/w DOS' Students activities and Religious Units	0	0	0	0	0	0	396,907	396,907
o/w Transfer of Functional Fees	0	0	0	0	0	0	844,009	844,009
o/w Carrier Guidance Activities	0	0	0	0	0	0	74,145	74,145
263105 Treasury Transfers to Agencies (Current)	0	0	329,396	329,396	0	0	0	0
o/w Guild Services and Chaplaincy	0	0	329,396	329,396	0	0	0	0
Total Cost of Output 51	0	0	329,396	329,396	0	0	1,731,061	1,731,061
Output 075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	0	219,375	219,375	0	0	97,500	97,500
o/w Local and International Subscriptions	0	0	219,375	219,375	0	0	0	0
o/w Subscription to local and International Organisations	0	0	0	0	0	0	97,500	97,500
Total Cost of Output 52	0	0	219,375	219,375	0	0	97,500	97,500
Total Cost Of Outputs Funded	0	0	548,771	548,771	0	0	1,828,561	1,828,561
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	343,444	0	343,444
Total Cost of Output 99	0	0	0	0	0	343,444	0	343,444
Total Cost Of Arrears	0	0	0	0	0	343,444	0	343,444
Total Cost for SubProgramme 01	22,480,641	3,579,816	42,104,672	68,165,129	25,440,170	4,252,096	47,098,325	76,790,591
Total Excluding Arrears	22,480,641	3,579,816	42,104,672	68,165,129	25,440,170	3,908,652	47,098,325	76,447,147

Vote: 138 Makerere University Business School

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075171 Acquisition of Land by Government								
311101 Land	0	0	0	0	0	0	50,000	50,000
Total Cost Of Output 075171	0	0	0	0	0	0	50,000	50,000
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,800,000	0	2,685,187	5,485,187	2,800,000	0	1,370,000	4,170,000
312104 Other Structures	0	0	0	0	0	0	80,187	80,187
Total Cost Of Output 075172	2,800,000	0	2,685,187	5,485,187	2,800,000	0	1,450,187	4,250,187
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	0	450,000	450,000
Total Cost Of Output 075175	0	0	0	0	0	0	450,000	450,000
Output 075176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	625,519	625,519	0	0	769,010	769,010
Total Cost Of Output 075176	0	0	625,519	625,519	0	0	769,010	769,010
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	202,000	202,000	0	0	422,988	422,988
312212 Medical Equipment	0	0	52,847	52,847	0	0	0	0
Total Cost Of Output 075177	0	0	254,847	254,847	0	0	422,988	422,988
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	467,734	467,734
Total Cost Of Output 075178	0	0	278,125	278,125	0	0	467,734	467,734
Output 075181 Lecture Room construction and rehabilitation (Universities)								
312101 Non-Residential Buildings	0	0	0	0	0	0	840,000	840,000
Total Cost Of Output 075181	0	0	0	0	0	0	840,000	840,000
Total Cost for Capital Purchases	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
Total Cost for Project: 0896	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
Total Excluding Arrears	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
Total Excluding Arrears	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 138	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
Total Excluding Arrears	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066

Vote: 139 Kyambogo University

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	38,354,585	8,981,577	54,763,693	102,099,854	42,123,734	9,056,348	80,362,286	131,542,368
Total Recurrent Budget Estimates for Programme	38,354,585	8,981,577	54,763,693	102,099,854	42,123,734	9,056,348	80,362,286	131,542,368
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0369 Development of Kyambogo University	722,845	0	6,048,794	6,771,639	891,414	0	9,225,725	10,117,139
Total Development Budget Estimates for Programme	722,845	0	6,048,794	6,771,639	891,414	0	9,225,725	10,117,139
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
Total Excluding Arrears	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387
Total Vote 139	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
Total Excluding Arrears	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	44,609,481	0	49,936,791	94,546,272	47,397,290	0	70,660,512	118,057,803
211101 General Staff Salaries	38,354,585	0	4,052,340	42,406,925	42,123,734	0	4,080,615	46,204,349
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	347,200	347,200	0	0	686,400	686,400
211103 Allowances	0	0	21,109,000	21,109,000	0	0	30,327,905	30,327,905
212101 Social Security Contributions	3,859,279	0	2,132,065	5,991,345	4,278,074	0	3,479,802	7,757,876
212102 Pension for General Civil Service	6,748	0	0	6,748	0	0	0	0
213001 Medical expenses (To employees)	0	0	412,000	412,000	0	0	1,012,000	1,012,000
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	623,260	623,260
213004 Gratuity Expenses	0	0	3,655,946	3,655,946	6,748	0	3,252,139	3,258,887
221001 Advertising and Public Relations	0	0	295,464	295,464	0	0	494,800	494,800
221002 Workshops and Seminars	0	0	882,816	882,816	0	0	1,496,648	1,496,648
221003 Staff Training	0	0	1,053,436	1,053,436	0	0	1,012,000	1,012,000
221004 Recruitment Expenses	0	0	0	0	0	0	46,000	46,000
221005 Hire of Venue (chairs, projector, etc)	0	0	280,000	280,000	0	0	260,000	260,000
221006 Commissions and related charges	0	0	1,035,588	1,035,588	0	0	1,675,071	1,675,071
221007 Books, Periodicals & Newspapers	0	0	542,970	542,970	0	0	718,046	718,046
221008 Computer supplies and Information Technology (IT)	0	0	687,344	687,344	0	0	650,163	650,163
221009 Welfare and Entertainment	0	0	645,095	645,095	0	0	539,085	539,085
221010 Special Meals and Drinks	1,400,135	0	735,488	2,135,623	0	0	1,455,519	1,455,519
221011 Printing, Stationery, Photocopying and Binding	0	0	2,456,868	2,456,868	0	0	2,752,947	2,752,947
221012 Small Office Equipment	0	0	205,546	205,546	0	0	209,830	209,830
221014 Bank Charges and other Bank related costs	0	0	26,890	26,890	0	0	17,066	17,066
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	36,000	36,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0	0
222001 Telecommunications	0	0	580,613	580,613	0	0	861,060	861,060
222002 Postage and Courier	0	0	5,494	5,494	0	0	30,494	30,494
223004 Guard and Security services	0	0	721,700	721,700	0	0	661,200	661,200
223005 Electricity	746,409	0	276,781	1,023,190	746,409	0	329,277	1,075,686
223006 Water	242,326	0	846,875	1,089,201	242,325	0	1,259,591	1,501,917
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	115,063	115,063
224001 Medical Supplies	0	0	547,528	547,528	0	0	658,128	658,128
224004 Cleaning and Sanitation	0	0	778,784	778,784	0	0	1,185,100	1,185,100
224005 Uniforms, Beddings and Protective Gear	0	0	265,000	265,000	0	0	298,750	298,750
224006 Agricultural Supplies	0	0	1,019,720	1,019,720	0	0	2,810,213	2,810,213
225001 Consultancy Services- Short term	0	0	228,200	228,200	0	0	278,000	278,000
226001 Insurances	0	0	30,000	30,000	0	0	158,000	158,000
227001 Travel inland	0	0	263,340	263,340	0	0	585,916	585,916
227002 Travel abroad	0	0	599,740	599,740	0	0	1,698,600	1,698,600

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227003 Carriage, Haulage, Freight and transport hire	0	0	25,000	25,000	0	0	9,300	9,300
227004 Fuel, Lubricants and Oils	0	0	662,450	662,450	0	0	720,000	720,000
228001 Maintenance - Civil	0	0	564,609	564,609	0	0	358,868	358,868
228002 Maintenance - Vehicles	0	0	284,642	284,642	0	0	293,000	293,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	516,870	516,870	0	0	621,000	621,000
228004 Maintenance – Other	0	0	12,961	12,961	0	0	146,404	146,404
282103 Scholarships and related costs	0	0	984,429	984,429	0	0	2,793,251	2,793,251
Grants, Transfers and Subsidies (Outputs Funded)	2,065,106	0	4,826,902	6,892,008	3,465,241	0	9,701,773	13,167,014
262101 Contributions to International Organisations (Current)	0	0	196,107	196,107	0	0	367,988	367,988
263104 Transfers to other govt. Units (Current)	0	0	215,000	215,000	0	0	135,000	135,000
263106 Other Current grants (Current)	2,065,106	0	4,415,795	6,480,901	3,465,241	0	9,198,785	12,664,026
Investment (Capital Purchases)	722,845	0	6,048,794	6,771,639	722,845	0	9,225,725	9,948,570
312101 Non-Residential Buildings	662,845	0	3,637,155	4,300,000	662,845	0	2,337,155	3,000,000
312103 Roads and Bridges.	0	0	200,000	200,000	0	0	1,000,000	1,000,000
312104 Other Structures	0	0	511,500	511,500	0	0	3,230,500	3,230,500
312201 Transport Equipment	0	0	0	0	0	0	1,160,000	1,160,000
312202 Machinery and Equipment	60,000	0	205,726	265,726	0	0	1,159,500	1,159,500
312203 Furniture & Fixtures	0	0	581,414	581,414	60,000	0	338,570	398,570
312213 ICT Equipment	0	0	913,000	913,000	0	0	0	0
Arrears	661,574	0	0	661,574	486,120	0	0	486,120
321605 Domestic arrears (Budgeting)	661,574	0	0	661,574	486,120	0	0	486,120
Grand Total Vote 139	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
<i>Total Excluding Arrears</i>	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387

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

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Traini								
211101 General Staff Salaries	23,104,530	0	1,581,140	24,685,671	24,713,246	0	1,549,515	26,262,761
211103 Allowances	0	0	12,567,075	12,567,075	0	0	16,303,236	16,303,236
212101 Social Security Contributions	0	2,334,273	1,407,087	3,741,361	0	4,278,074	3,479,802	7,757,876
221002 Workshops and Seminars	0	0	393,857	393,857	0	0	644,934	644,934
221003 Staff Training	0	0	784,436	784,436	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	510,000	510,000	0	0	645,596	645,596
221011 Printing, Stationery, Photocopying and Binding	0	0	1,807,784	1,807,784	0	0	1,442,933	1,442,933
224006 Agricultural Supplies	0	0	0	0	0	0	513,000	513,000
Total Cost of Output 01	23,104,530	2,334,273	19,051,380	44,490,184	24,713,246	4,278,074	24,629,016	53,620,336
Output 075102 Research, consultancy and publications								
282103 Scholarships and related costs	0	0	984,429	984,429	0	0	2,793,251	2,793,251
Total Cost of Output 02	0	0	984,429	984,429	0	0	2,793,251	2,793,251
Output 075103 Outreach								
221002 Workshops and Seminars	0	0	34,419	34,419	0	0	228,464	228,464
224001 Medical Supplies	0	0	547,528	547,528	0	0	658,128	658,128
Total Cost of Output 03	0	0	581,947	581,947	0	0	886,591	886,591
Output 075104 Students' Welfare								
221010 Special Meals and Drinks	0	1,400,135	711,748	2,111,883	0	0	542,979	542,979
Total Cost of Output 04	0	1,400,135	711,748	2,111,883	0	0	542,979	542,979
Output 075105 Administration and Support Services								
211101 General Staff Salaries	15,250,054	0	2,471,200	17,721,254	17,410,488	0	2,531,100	19,941,588
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	347,200	347,200	0	0	686,400	686,400
211103 Allowances	0	0	8,541,925	8,541,925	0	0	14,024,668	14,024,668
212101 Social Security Contributions	0	1,525,006	724,978	2,249,984	0	0	0	0
212102 Pension for General Civil Service	0	6,748	0	6,748	0	0	0	0
213001 Medical expenses (To employees)	0	0	412,000	412,000	0	0	1,012,000	1,012,000
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	623,260	623,260
213004 Gratuity Expenses	0	0	3,655,946	3,655,946	0	6,748	3,252,139	3,258,887
221001 Advertising and Public Relations	0	0	295,464	295,464	0	0	494,800	494,800
221002 Workshops and Seminars	0	0	454,539	454,539	0	0	623,250	623,250
221003 Staff Training	0	0	269,000	269,000	0	0	962,000	962,000
221004 Recruitment Expenses	0	0	0	0	0	0	46,000	46,000
221005 Hire of Venue (chairs, projector, etc)	0	0	280,000	280,000	0	0	260,000	260,000

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221006 Commissions and related charges	0	0	1,035,588	1,035,588	0	0	1,675,071	1,675,071
221007 Books, Periodicals & Newspapers	0	0	32,970	32,970	0	0	72,450	72,450
221008 Computer supplies and Information Technology (IT)	0	0	687,344	687,344	0	0	650,163	650,163
221009 Welfare and Entertainment	0	0	645,095	645,095	0	0	539,085	539,085
221010 Special Meals and Drinks	0	0	23,740	23,740	0	0	912,540	912,540
221011 Printing, Stationery, Photocopying and Binding	0	0	649,084	649,084	0	0	1,310,014	1,310,014
221012 Small Office Equipment	0	0	205,546	205,546	0	0	209,830	209,830
221014 Bank Charges and other Bank related costs	0	0	26,890	26,890	0	0	17,066	17,066
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	36,000	36,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0	0
222001 Telecommunications	0	0	580,613	580,613	0	0	861,060	861,060
222002 Postage and Courier	0	0	5,494	5,494	0	0	30,494	30,494
223004 Guard and Security services	0	0	721,700	721,700	0	0	661,200	661,200
223005 Electricity	0	746,409	276,781	1,023,190	0	746,409	329,277	1,075,686
223006 Water	0	242,326	846,875	1,089,201	0	242,325	1,259,591	1,501,917
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	115,063	115,063
224004 Cleaning and Sanitation	0	0	778,784	778,784	0	0	1,185,100	1,185,100
224005 Uniforms, Beddings and Protective Gear	0	0	265,000	265,000	0	0	298,750	298,750
224006 Agricultural Supplies	0	0	1,019,720	1,019,720	0	0	2,297,213	2,297,213
225001 Consultancy Services- Short term	0	0	228,200	228,200	0	0	278,000	278,000
226001 Insurances	0	0	30,000	30,000	0	0	158,000	158,000
227001 Travel inland	0	0	263,340	263,340	0	0	585,916	585,916
227002 Travel abroad	0	0	599,740	599,740	0	0	1,698,600	1,698,600
227003 Carriage, Haulage, Freight and transport hire	0	0	25,000	25,000	0	0	9,300	9,300
227004 Fuel, Lubricants and Oils	0	0	662,450	662,450	0	0	720,000	720,000
228001 Maintenance - Civil	0	0	564,609	564,609	0	0	358,868	358,868
228002 Maintenance - Vehicles	0	0	284,642	284,642	0	0	293,000	293,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	516,870	516,870	0	0	621,000	621,000
228004 Maintenance – Other	0	0	12,961	12,961	0	0	146,404	146,404
Total Cost of Output 05	15,250,054	2,520,488	28,607,287	46,377,829	17,410,488	995,482	41,808,674	60,214,645
Total Cost Of Outputs Provided	38,354,585	6,254,896	49,936,791	94,546,272	42,123,734	5,273,556	70,660,512	118,057,803
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild services								
262101 Contributions to International Organisations (Current)	0	0	196,107	196,107	0	0	367,988	367,988
<i>o/w Contribution to International Organisation</i>	<i>0</i>	<i>0</i>	<i>196,107</i>	196,107	<i>0</i>	<i>0</i>	<i>0</i>	0
<i>o/w contribution to international organisation</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>0</i>	<i>367,988</i>	367,988
263104 Transfers to other govt. Units (Current)	0	0	215,000	215,000	0	0	135,000	135,000
<i>o/w Transfers to other Govt Units</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	215,000	<i>0</i>	<i>0</i>	<i>0</i>	0
<i>o/w Transfers to other units</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>0</i>	<i>135,000</i>	135,000
263106 Other Current grants (Current)	0	2,065,106	4,415,795	6,480,901	0	3,465,241	9,198,785	12,664,026

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<i>o/w Other current grants</i>	0	2,065,106	4,415,795	6,480,901	0	0	0	0
<i>o/w other grants</i>	0	0	0	0	0	3,465,241	9,198,785	12,664,026
Total Cost of Output 51	0	2,065,106	4,826,902	6,892,008	0	3,465,241	9,701,773	13,167,014
Total Cost Of Outputs Funded	0	2,065,106	4,826,902	6,892,008	0	3,465,241	9,701,773	13,167,014
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	661,574	0	661,574	0	317,551	0	317,551
Total Cost of Output 99	0	661,574	0	661,574	0	317,551	0	317,551
Total Cost Of Arrears	0	661,574	0	661,574	0	317,551	0	317,551
Total Cost for SubProgramme 01	38,354,585	8,981,577	54,763,693	102,099,854	42,123,734	9,056,348	80,362,286	131,542,368
<i>Total Excluding Arrears</i>	38,354,585	8,320,003	54,763,693	101,438,280	42,123,734	8,738,797	80,362,286	131,224,817

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075172 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	662,845	0	3,637,155	4,300,000	662,845	0	2,337,155	3,000,000	
Total Cost Of Output 075172	662,845	0	3,637,155	4,300,000	662,845	0	2,337,155	3,000,000	
Output 075173 Roads, Streets and Highways									
312103 Roads and Bridges.	0	0	200,000	200,000	0	0	1,000,000	1,000,000	
Total Cost Of Output 075173	0	0	200,000	200,000	0	0	1,000,000	1,000,000	
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	0	0	1,160,000	1,160,000	
Total Cost Of Output 075175	0	0	0	0	0	0	1,160,000	1,160,000	
Output 075176 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	0	0	0	0	0	0	364,500	364,500	
312213 ICT Equipment	0	0	913,000	913,000	0	0	0	0	
Total Cost Of Output 075176	0	0	913,000	913,000	0	0	364,500	364,500	
Output 075177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	60,000	0	205,726	265,726	0	0	795,000	795,000	
Total Cost Of Output 075177	60,000	0	205,726	265,726	0	0	795,000	795,000	
Output 075178 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	581,414	581,414	60,000	0	338,570	398,570	
Total Cost Of Output 075178	0	0	581,414	581,414	60,000	0	338,570	398,570	
Output 075179 Acquisition of Other Capital Assets									
312104 Other Structures	0	0	511,500	511,500	0	0	3,230,500	3,230,500	
Total Cost Of Output 075179	0	0	511,500	511,500	0	0	3,230,500	3,230,500	
Total Cost for Capital Purchases	722,845	0	6,048,794	6,771,639	722,845	0	9,225,725	9,948,570	

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	168,569	0	0	168,569
<i>Total Cost Of Output 075199</i>	0	0	0	0	168,569	0	0	168,569
<i>Total Cost for Arrears</i>	0	0	0	0	168,569	0	0	168,569
<i>Total Cost for Project: 0369</i>	722,845	0	6,048,794	6,771,639	891,414	0	9,225,725	10,117,139
<i>Total Excluding Arrears</i>	722,845	0	6,048,794	6,771,639	722,845	0	9,225,725	9,948,570
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
<i>Total Excluding Arrears</i>	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 139	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
<i>Total Excluding Arrears</i>	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387

Vote: 140 Uganda Management Institute

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028
Total Recurrent Budget Estimates for Programme	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1106 Support to UMI infrastructure Development	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
Total Development Budget Estimates for Programme	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
Total Excluding Arrears	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
Total Vote 140	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
Total Excluding Arrears	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029

Vote: 140 Uganda Management Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,881,147	0	24,301,296	29,182,443	5,776,956	0	27,497,072	33,274,028
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,489,655	0	4,450,561	8,940,216	5,317,312	0	4,257,661	9,574,973
211103 Allowances	0	0	5,127,563	5,127,563	0	0	8,509,550	8,509,550
212101 Social Security Contributions	147,302	0	643,600	790,902	239,264	0	718,233	957,497
212201 Social Security Contributions	0	0	643,600	643,600	0	0	0	0
213001 Medical expenses (To employees)	0	0	60,000	60,000	0	0	99,996	99,996
213003 Retrenchment costs	0	0	0	0	0	0	49,992	49,992
213004 Gratuity Expenses	0	0	1,519,937	1,519,937	0	0	3,565,193	3,565,193
221001 Advertising and Public Relations	0	0	449,000	449,000	0	0	360,032	360,032
221002 Workshops and Seminars	0	0	1,269,315	1,269,315	0	0	1,677,224	1,677,224
221003 Staff Training	0	0	1,708,589	1,708,589	0	0	1,341,537	1,341,537
221004 Recruitment Expenses	0	0	53,681	53,681	0	0	49,644	49,644
221007 Books, Periodicals & Newspapers	47,619	0	407,687	455,306	23,810	0	655,172	678,982
221008 Computer supplies and Information Technology (IT)	5,997	0	200,000	205,997	5,997	0	199,787	205,784
221009 Welfare and Entertainment	5,400	0	490,751	496,151	5,400	0	537,674	543,074
221011 Printing, Stationery, Photocopying and Binding	3,915	0	554,542	558,457	3,915	0	451,243	455,158
221012 Small Office Equipment	0	0	160,049	160,049	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	95,000	95,000	0	0	93,900	93,900
221017 Subscriptions	6,000	0	303,971	309,971	6,000	0	319,033	325,033
222001 Telecommunications	19,532	0	270,555	290,087	19,532	0	273,356	292,888
222002 Postage and Courier	0	0	7,836	7,836	0	0	12,395	12,395
223004 Guard and Security services	0	0	482,412	482,412	0	0	406,708	406,708
223005 Electricity	98,160	0	129,040	227,200	98,160	0	491,400	589,560
223006 Water	51,392	0	212,433	263,825	51,392	0	427,828	479,220
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	171,660	171,660	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	151,420	151,420
224004 Cleaning and Sanitation	0	0	400,000	400,000	0	0	393,388	393,388
224005 Uniforms, Beddings and Protective Gear	0	0	35,000	35,000	0	0	16,805	16,805
225001 Consultancy Services- Short term	0	0	1,230,000	1,230,000	0	0	356,503	356,503
225002 Consultancy Services- Long-term	0	0	814,100	814,100	0	0	193,674	193,674
226001 Insurances	0	0	250,000	250,000	0	0	70,450	70,450
226002 Licenses	0	0	0	0	0	0	1,728	1,728
227001 Travel inland	0	0	384,665	384,665	0	0	291,861	291,861
227002 Travel abroad	0	0	553,512	553,512	0	0	235,574	235,574
227003 Carriage, Haulage, Freight and transport hire	0	0	69,000	69,000	0	0	38,248	38,248
227004 Fuel, Lubricants and Oils	3,285	0	7,000	10,285	3,285	0	253,086	256,371
228001 Maintenance - Civil	0	0	0	0	0	0	415,196	415,196
228002 Maintenance - Vehicles	1,890	0	528,100	529,990	1,890	0	89,930	91,820

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	386,137	387,137	1,000	0	311,650	312,650
281401 Rental – non produced assets	0	0	122,000	122,000	0	0	0	0
282104 Compensation to 3rd Parties	0	0	110,000	110,000	0	0	180,000	180,000
Investment (Capital Purchases)	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
312101 Non-Residential Buildings	1,500,000	0	1,382,224	2,882,224	1,500,000	0	1,476,000	2,976,000
312201 Transport Equipment	0	0	0	0	0	0	253,000	253,000
312202 Machinery and Equipment	0	0	0	0	0	0	51,000	51,000
312203 Furniture & Fixtures	0	0	0	0	0	0	332,475	332,475
312211 Office Equipment	0	0	0	0	0	0	138,440	138,440
312213 ICT Equipment	0	0	0	0	0	0	382,086	382,086
Grand Total Vote 140	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
<i>Total Excluding Arrears</i>	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029

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

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211103 Allowances	0	0	3,406,159	3,406,159	0	0	2,887,619	2,887,619
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	1,600,000	1,600,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	590,052	590,052
225001 Consultancy Services- Short term	0	0	1,230,000	1,230,000	0	0	251,507	251,507
225002 Consultancy Services- Long-term	0	0	813,000	813,000	0	0	0	0
Total Cost of Output 01	0	0	7,049,159	7,049,159	0	0	3,739,178	3,739,178
Output 075102 Research, Consultancy and Publications								
211103 Allowances	0	0	383,000	383,000	0	0	1,619,365	1,619,365
221002 Workshops and Seminars	0	0	0	0	0	0	1,677,224	1,677,224
225002 Consultancy Services- Long-term	0	0	0	0	0	0	193,674	193,674
Total Cost of Output 02	0	0	383,000	383,000	0	0	3,490,263	3,490,263
Output 075105 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,489,655	0	4,450,561	8,940,216	0	0	0	0
211103 Allowances	0	0	1,338,404	1,338,404	0	0	4,002,566	4,002,566
212101 Social Security Contributions	0	147,302	643,600	790,902	0	239,264	718,233	957,497
212201 Social Security Contributions	0	0	643,600	643,600	0	0	0	0
213001 Medical expenses (To employees)	0	0	60,000	60,000	0	0	99,996	99,996
213003 Retrenchment costs	0	0	0	0	0	0	49,992	49,992
213004 Gratuity Expenses	0	0	1,519,937	1,519,937	0	0	3,565,193	3,565,193
221001 Advertising and Public Relations	0	0	449,000	449,000	0	0	350,032	350,032
221002 Workshops and Seminars	0	0	1,269,315	1,269,315	0	0	0	0
221003 Staff Training	0	0	108,589	108,589	0	0	1,341,537	1,341,537
221004 Recruitment Expenses	0	0	53,681	53,681	0	0	49,644	49,644
221007 Books, Periodicals & Newspapers	0	47,619	407,687	455,306	0	23,810	65,120	88,930
221008 Computer supplies and Information Technology (IT)	0	5,997	200,000	205,997	0	5,997	199,787	205,784
221009 Welfare and Entertainment	0	5,400	490,751	496,151	0	5,400	537,674	543,074
221011 Printing, Stationery, Photocopying and Binding	0	3,915	554,542	558,457	0	3,915	451,243	455,158
221012 Small Office Equipment	0	0	160,049	160,049	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	95,000	95,000	0	0	93,900	93,900
221017 Subscriptions	0	6,000	303,971	309,971	0	6,000	319,033	325,033
222001 Telecommunications	0	19,532	270,555	290,087	0	19,532	273,356	292,888
222002 Postage and Courier	0	0	7,836	7,836	0	0	0	0
223004 Guard and Security services	0	0	482,412	482,412	0	0	406,708	406,708

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223005 Electricity	0	98,160	129,040	227,200	0	98,160	491,400	589,560
223006 Water	0	51,392	212,433	263,825	0	51,392	427,828	479,220
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	171,660	171,660	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	151,420	151,420
224004 Cleaning and Sanitation	0	0	400,000	400,000	0	0	393,388	393,388
224005 Uniforms, Beddings and Protective Gear	0	0	35,000	35,000	0	0	16,805	16,805
225001 Consultancy Services- Short term	0	0	0	0	0	0	104,996	104,996
225002 Consultancy Services- Long-term	0	0	1,100	1,100	0	0	0	0
226001 Insurances	0	0	250,000	250,000	0	0	70,450	70,450
226002 Licenses	0	0	0	0	0	0	1,728	1,728
227001 Travel inland	0	0	384,665	384,665	0	0	291,861	291,861
227002 Travel abroad	0	0	553,512	553,512	0	0	235,574	235,574
227003 Carriage, Haulage, Freight and transport hire	0	0	69,000	69,000	0	0	38,248	38,248
227004 Fuel, Lubricants and Oils	0	3,285	7,000	10,285	0	3,285	253,086	256,371
228001 Maintenance - Civil	0	0	0	0	0	0	415,196	415,196
228002 Maintenance - Vehicles	0	1,890	528,100	529,990	0	1,890	89,930	91,820
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	386,137	387,137	0	1,000	311,650	312,650
281401 Rental – non produced assets	0	0	122,000	122,000	0	0	0	0
282104 Compensation to 3rd Parties	0	0	110,000	110,000	0	0	180,000	180,000
Total Cost of Output 05	4,489,655	391,492	16,869,137	21,750,284	0	459,644	15,997,575	16,457,219
Output 075119 Human Resource Management Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	5,317,312	0	4,257,661	9,574,973
Total Cost of Output 19	0	0	0	0	5,317,312	0	4,257,661	9,574,973
Output 075120 Records Management Services								
222002 Postage and Courier	0	0	0	0	0	0	12,395	12,395
Total Cost of Output 20	0	0	0	0	0	0	12,395	12,395
Total Cost Of Outputs Provided	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028
Total Cost for SubProgramme 01	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028
<i>Total Excluding Arrears</i>	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,500,000	0	1,382,224	2,882,224	1,500,000	0	1,476,000	2,976,000
312201 Transport Equipment	0	0	0	0	0	0	253,000	253,000
312202 Machinery and Equipment	0	0	0	0	0	0	51,000	51,000
312203 Furniture & Fixtures	0	0	0	0	0	0	332,475	332,475
312211 Office Equipment	0	0	0	0	0	0	138,440	138,440

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312213 ICT Equipment	0	0	0	0	0	0	382,086	382,086
Total Cost Of Output 075172	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
Total Cost for Capital Purchases	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
Total Cost for Project: 1106	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>1,382,224</i>	<i>2,882,224</i>	<i>1,500,000</i>	<i>0</i>	<i>2,633,001</i>	<i>4,133,001</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
<i>Total Excluding Arrears</i>	<i>6,381,147</i>	<i>0</i>	<i>25,683,520</i>	<i>32,064,667</i>	<i>7,276,956</i>	<i>0</i>	<i>30,130,073</i>	<i>37,407,029</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 140	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
<i>Total Excluding Arrears</i>	<i>6,381,147</i>	<i>0</i>	<i>25,683,520</i>	<i>32,064,667</i>	<i>7,276,956</i>	<i>0</i>	<i>30,130,073</i>	<i>37,407,029</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1418 Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Internal Audit and Compliance	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404
03 Corporate services	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138
04 Legal Services	3,007,037	3,605,575	0	6,612,612	3,007,037	3,281,287	0	6,288,324
08 Research & Planning, Public Awarenessand Tax Education	5,691,712	5,865,333	0	11,557,045	5,691,712	5,161,381	0	10,853,092
Total Recurrent Budget Estimates for Programme	29,766,038	87,048,305	0	116,814,343	29,766,038	98,916,920	0	128,682,957
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0653 Support to URA Projects	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
Total Development Budget Estimates for Programme	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	169,454,039	2,291,015	0	171,745,053	163,322,653	0	0	163,322,653
Total Excluding Arrears	169,454,039	2,291,015	0	171,745,053	163,322,653	0	0	163,322,653
Programme :1454 Revenue Collection & Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Domestic Taxes	55,107,238	44,091,959	0	99,199,197	55,107,238	35,306,026	0	90,413,264
06 Customs	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047
07 Tax Investigations	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674
Total Recurrent Budget Estimates for Programme	104,198,227	89,820,171	0	194,018,399	104,198,227	64,407,757	0	168,605,984
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	194,018,399	0	0	194,018,399	168,605,984	0	0	168,605,984
Total Excluding Arrears	194,018,399	0	0	194,018,399	168,605,984	0	0	168,605,984
Total Vote 141	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638
Total Excluding Arrears	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638

Vote: 141 URA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	310,832,742	0	0	310,832,742	297,288,942	0	0	297,288,942
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133,964,265	0	0	133,964,265	133,964,265	0	0	133,964,265
211103 Allowances	10,068,600	0	0	10,068,600	12,733,028	0	0	12,733,028
212101 Social Security Contributions	22,112,710	0	0	22,112,710	22,112,710	0	0	22,112,710
213001 Medical expenses (To employees)	4,155,015	0	0	4,155,015	5,696,000	0	0	5,696,000
213002 Incapacity, death benefits and funeral expenses	200,000	0	0	200,000	0	0	0	0
213004 Gratuity Expenses	2,058,101	0	0	2,058,101	2,095,677	0	0	2,095,677
221001 Advertising and Public Relations	2,697,922	0	0	2,697,922	1,683,822	0	0	1,683,822
221002 Workshops and Seminars	3,464,603	0	0	3,464,603	1,768,839	0	0	1,768,839
221003 Staff Training	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000
221004 Recruitment Expenses	50,000	0	0	50,000	50,000	0	0	50,000
221006 Commissions and related charges	653,535	0	0	653,535	656,906	0	0	656,906
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	101,897	0	0	101,897
221008 Computer supplies and Information Technology (IT)	46,344,140	0	0	46,344,140	52,157,503	0	0	52,157,503
221009 Welfare and Entertainment	470,001	0	0	470,001	715,000	0	0	715,000
221010 Special Meals and Drinks	5,710,514	0	0	5,710,514	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,822,862	0	0	1,822,862	1,935,902	0	0	1,935,902
221014 Bank Charges and other Bank related costs	118,905	0	0	118,905	118,905	0	0	118,905
221017 Subscriptions	333,510	0	0	333,510	403,000	0	0	403,000
222001 Telecommunications	900,000	0	0	900,000	900,000	0	0	900,000
222002 Postage and Courier	244,000	0	0	244,000	244,000	0	0	244,000
222003 Information and communications technology (ICT)	5,100,000	0	0	5,100,000	8,100,000	0	0	8,100,000
223001 Property Expenses	59,549	0	0	59,549	89,549	0	0	89,549
223002 Rates	293,187	0	0	293,187	300,187	0	0	300,187
223003 Rent – (Produced Assets) to private entities	5,391,873	0	0	5,391,873	1,911,547	0	0	1,911,547
223004 Guard and Security services	2,373,440	0	0	2,373,440	2,373,440	0	0	2,373,440
223005 Electricity	1,843,000	0	0	1,843,000	2,067,000	0	0	2,067,000
223006 Water	536,595	0	0	536,595	551,595	0	0	551,595
224004 Cleaning and Sanitation	834,367	0	0	834,367	834,367	0	0	834,367
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	400,000	0	0	400,000
225001 Consultancy Services- Short term	371,600	0	0	371,600	591,600	0	0	591,600
226001 Insurances	4,532,554	0	0	4,532,554	5,032,555	0	0	5,032,555
227001 Travel inland	14,525,715	0	0	14,525,715	13,323,003	0	0	13,323,003
227002 Travel abroad	1,302,161	0	0	1,302,161	852,675	0	0	852,675
227003 Carriage, Haulage, Freight and transport hire	831,123	0	0	831,123	1,131,123	0	0	1,131,123
227004 Fuel, Lubricants and Oils	2,236,503	0	0	2,236,503	2,236,503	0	0	2,236,503
228001 Maintenance - Civil	3,423,033	0	0	3,423,033	3,049,000	0	0	3,049,000
228002 Maintenance - Vehicles	3,494,942	0	0	3,494,942	3,494,942	0	0	3,494,942

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228003 Maintenance – Machinery, Equipment & Furniture	25,225,157	0	0	25,225,157	5,605,725	0	0	5,605,725
228004 Maintenance – Other	389,259	0	0	389,259	406,677	0	0	406,677
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	400,000	0	0	400,000
282102 Fines and Penalties/ Court wards	680,000	0	0	680,000	1,200,000	0	0	1,200,000
Investment (Capital Purchases)	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
312101 Non-Residential Buildings	30,900,000	0	0	30,900,000	12,900,000	0	0	12,900,000
312201 Transport Equipment	3,022,424	0	0	3,022,424	3,022,424	0	0	3,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
312213 ICT Equipment	18,617,272	2,291,015	0	20,908,287	18,617,272	0	0	18,617,272
Grand Total Vote 141	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638
<i>Total Excluding Arrears</i>	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638

Vote: 141 URA

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

Programme :1418 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit and Compliance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141801 Internal Audit and Compliance								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,344,273	0	0	3,344,273	3,344,273	0	0	3,344,273
211103 Allowances	0	17,506	0	17,506	0	96,775	0	96,775
212101 Social Security Contributions	0	548,868	0	548,868	0	548,868	0	548,868
213001 Medical expenses (To employees)	0	84,000	0	84,000	0	120,000	0	120,000
213004 Gratuity Expenses	0	122,841	0	122,841	0	122,841	0	122,841
221001 Advertising and Public Relations	0	41,000	0	41,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	219,898	0	219,898	0	109,949	0	109,949
221007 Books, Periodicals & Newspapers	0	0	0	0	0	700	0	700
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	117,710	0	117,710	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	27,600	0	27,600	0	27,600
221014 Bank Charges and other Bank related costs	0	1,800	0	1,800	0	1,800	0	1,800
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	27,000	0	27,000	0	27,000	0	27,000
224004 Cleaning and Sanitation	0	739	0	739	0	739	0	739
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	277,800	0	277,800
226001 Insurances	0	67,628	0	67,628	0	67,628	0	67,628
227001 Travel inland	0	108,100	0	108,100	0	322,528	0	322,528
227002 Travel abroad	0	44,345	0	44,345	0	22,173	0	22,173
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	1,110	0	1,110	0	1,110
227004 Fuel, Lubricants and Oils	0	132,649	0	132,649	0	132,649	0	132,649
228002 Maintenance - Vehicles	0	48,441	0	48,441	0	48,441	0	48,441
228004 Maintenance – Other	0	1,531	0	1,531	0	1,531	0	1,531
Total Cost of Output 01	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404
Total Cost Of Outputs Provided	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404
Total Cost for SubProgramme 02	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404
<i>Total Excluding Arrears</i>	3,344,273	1,707,766	0	5,052,039	3,344,273	2,000,130	0	5,344,404

SubProgramme 03 Corporate services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141803 Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,723,016	0	0	17,723,016	17,723,016	0	0	17,723,016
211103 Allowances	0	4,747,868	0	4,747,868	0	4,992,990	0	4,992,990

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212101 Social Security Contributions	0	3,839,841	0	3,839,841	0	3,839,841	0	3,839,841
213001 Medical expenses (To employees)	0	998,000	0	998,000	0	1,186,000	0	1,186,000
213002 Incapacity, death benefits and funeral expenses	0	200,000	0	200,000	0	0	0	0
213004 Gratuity Expenses	0	878,971	0	878,971	0	891,497	0	891,497
221001 Advertising and Public Relations	0	350,000	0	350,000	0	175,000	0	175,000
221002 Workshops and Seminars	0	168,000	0	168,000	0	150,000	0	150,000
221003 Staff Training	0	2,000,000	0	2,000,000	0	6,000,000	0	6,000,000
221004 Recruitment Expenses	0	50,000	0	50,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	33,000	0	33,000
221008 Computer supplies and Information Technology (IT)	0	39,406,274	0	39,406,274	0	38,776,637	0	38,776,637
221009 Welfare and Entertainment	0	405,001	0	405,001	0	605,000	0	605,000
221010 Special Meals and Drinks	0	1,103,766	0	1,103,766	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	627,751	0	627,751	0	727,751	0	727,751
221014 Bank Charges and other Bank related costs	0	55,644	0	55,644	0	55,644	0	55,644
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	900,000	0	900,000	0	900,000	0	900,000
222002 Postage and Courier	0	244,000	0	244,000	0	244,000	0	244,000
222003 Information and communications technology (ICT)	0	5,100,000	0	5,100,000	0	8,100,000	0	8,100,000
223001 Property Expenses	0	59,549	0	59,549	0	89,549	0	89,549
223002 Rates	0	293,187	0	293,187	0	300,187	0	300,187
223003 Rent – (Produced Assets) to private entities	0	625,203	0	625,203	0	625,203	0	625,203
223004 Guard and Security services	0	1,850,246	0	1,850,246	0	1,850,246	0	1,850,246
223005 Electricity	0	1,176,000	0	1,176,000	0	1,400,000	0	1,400,000
223006 Water	0	124,920	0	124,920	0	139,920	0	139,920
224004 Cleaning and Sanitation	0	370,000	0	370,000	0	370,000	0	370,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	400,000	0	400,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	130,000	0	130,000
226001 Insurances	0	2,353,650	0	2,353,650	0	2,853,650	0	2,853,650
227001 Travel inland	0	921,516	0	921,516	0	1,204,202	0	1,204,202
227002 Travel abroad	0	99,440	0	99,440	0	49,720	0	49,720
227003 Carriage, Haulage, Freight and transport hire	0	560,000	0	560,000	0	860,000	0	860,000
227004 Fuel, Lubricants and Oils	0	88,305	0	88,305	0	413,201	0	413,201
228001 Maintenance - Civil	0	623,033	0	623,033	0	3,049,000	0	3,049,000
228002 Maintenance - Vehicles	0	1,878,000	0	1,878,000	0	1,878,000	0	1,878,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,505,725	0	3,505,725	0	5,605,725	0	5,605,725
228004 Maintenance – Other	0	90,742	0	90,742	0	108,160	0	108,160
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	400,000	0	400,000
Total Cost of Output 03	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138
Total Cost Of Outputs Provided	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138
Total Cost for SubProgramme 03	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138
<i>Total Excluding Arrears</i>	17,723,016	75,869,631	0	93,592,646	17,723,016	88,474,122	0	106,197,138

Vote: 141 URA

SubProgramme 04 Legal Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141805 Legal services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,007,037	0	0	3,007,037	3,007,037	0	0	3,007,037
211103 Allowances	0	6,172	0	6,172	0	63,977	0	63,977
212101 Social Security Contributions	0	494,652	0	494,652	0	494,652	0	494,652
213001 Medical expenses (To employees)	0	77,000	0	77,000	0	110,000	0	110,000
213004 Gratuity Expenses	0	131,686	0	131,686	0	131,686	0	131,686
221001 Advertising and Public Relations	0	15,000	0	15,000	0	7,500	0	7,500
221002 Workshops and Seminars	0	210,600	0	210,600	0	105,300	0	105,300
221006 Commissions and related charges	0	653,535	0	653,535	0	656,906	0	656,906
221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,972	0	25,972
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	108,992	0	108,992	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	51,991	0	51,991	0	51,991
221014 Bank Charges and other Bank related costs	0	1,400	0	1,400	0	1,400	0	1,400
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	756,122	0	756,122	0	0	0	0
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,528	0	1,528	0	1,528	0	1,528
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	0	16,000
226001 Insurances	0	65,476	0	65,476	0	65,476	0	65,476
227001 Travel inland	0	102,920	0	102,920	0	133,570	0	133,570
227002 Travel abroad	0	44,345	0	44,345	0	22,173	0	22,173
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	103,107	0	103,107	0	103,107	0	103,107
228002 Maintenance - Vehicles	0	71,850	0	71,850	0	71,850	0	71,850
282102 Fines and Penalties/ Court wards	0	680,000	0	680,000	0	1,200,000	0	1,200,000
Total Cost of Output 05	3,007,037	3,605,575	0	6,612,612	3,007,037	3,281,287	0	6,288,324
Total Cost Of Outputs Provided	3,007,037	3,605,575	0	6,612,612	3,007,037	3,281,287	0	6,288,324
Total Cost for SubProgramme 04	3,007,037	3,605,575	0	6,612,612	3,007,037	3,281,287	0	6,288,324
<i>Total Excluding Arrears</i>	3,007,037	3,605,575	0	6,612,612	3,007,037	3,281,287	0	6,288,324

SubProgramme 08 Research & Planning, Public Awareness and Tax Education

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141804 Public Awareness and Tax Education/Modernization								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,691,712	0	0	5,691,712	5,691,712	0	0	5,691,712
211103 Allowances	0	26,819	0	26,819	0	92,534	0	92,534
212101 Social Security Contributions	0	942,635	0	942,635	0	942,635	0	942,635
213001 Medical expenses (To employees)	0	137,200	0	137,200	0	196,000	0	196,000

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213004 Gratuity Expenses	0	297,007	0	297,007	0	297,007	0	297,007
221001 Advertising and Public Relations	0	1,717,414	0	1,717,414	0	1,174,068	0	1,174,068
221002 Workshops and Seminars	0	1,208,605	0	1,208,605	0	1,040,313	0	1,040,313
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	0	60,000
221010 Special Meals and Drinks	0	191,071	0	191,071	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37,700	0	37,700	0	45,240	0	45,240
221014 Bank Charges and other Bank related costs	0	3,360	0	3,360	0	3,360	0	3,360
221017 Subscriptions	0	122,100	0	122,100	0	170,000	0	170,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,600	0	4,600	0	4,600	0	4,600
225001 Consultancy Services- Short term	0	135,600	0	135,600	0	167,800	0	167,800
226001 Insurances	0	105,750	0	105,750	0	105,750	0	105,750
227001 Travel inland	0	211,789	0	211,789	0	266,604	0	266,604
227002 Travel abroad	0	367,428	0	367,428	0	286,214	0	286,214
227004 Fuel, Lubricants and Oils	0	184,926	0	184,926	0	184,926	0	184,926
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	110,000	0	110,000
228004 Maintenance – Other	0	2,330	0	2,330	0	2,330	0	2,330
Total Cost of Output 04	5,691,712	5,865,333	0	11,557,045	5,691,712	5,161,381	0	10,853,092
Total Cost Of Outputs Provided	5,691,712	5,865,333	0	11,557,045	5,691,712	5,161,381	0	10,853,092
Total Cost for SubProgramme 08	5,691,712	5,865,333	0	11,557,045	5,691,712	5,161,381	0	10,853,092
<i>Total Excluding Arrears</i>	5,691,712	5,865,333	0	11,557,045	5,691,712	5,161,381	0	10,853,092

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 141872 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	30,900,000	0	0	30,900,000	12,900,000	0	0	12,900,000	
Total Cost Of Output 141872	30,900,000	0	0	30,900,000	12,900,000	0	0	12,900,000	
Output 141875 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	3,022,424	0	0	3,022,424	3,022,424	0	0	3,022,424	
Total Cost Of Output 141875	3,022,424	0	0	3,022,424	3,022,424	0	0	3,022,424	
Output 141876 Purchase of Office and ICT Equipment, including software									
312213 ICT Equipment	18,617,272	2,291,015	0	20,908,287	18,617,272	0	0	18,617,272	
Total Cost Of Output 141876	18,617,272	2,291,015	0	20,908,287	18,617,272	0	0	18,617,272	
Output 141877 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000	
Total Cost Of Output 141877	50,000	0	0	50,000	50,000	0	0	50,000	

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Output 141878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 141878	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Capital Purchases	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
Total Cost for Project: 0653	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
Total Excluding Arrears	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	169,454,039	2,291,015	0	171,745,053	163,322,653	0	0	163,322,653
Total Excluding Arrears	169,454,039	2,291,015	0	171,745,053	163,322,653	0	0	163,322,653

Programme :1454 Revenue Collection & Administration

Recurrent Budget Estimates

SubProgramme 05 Domestic Taxes

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 145402 Domestic Tax Collection

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,107,238	0	0	55,107,238	55,107,238	0	0	55,107,238
211103 Allowances	0	326,295	0	326,295	0	444,588	0	444,588
212101 Social Security Contributions	0	8,466,346	0	8,466,346	0	8,466,346	0	8,466,346
213001 Medical expenses (To employees)	0	1,484,015	0	1,484,015	0	2,120,000	0	2,120,000
213004 Gratuity Expenses	0	239,521	0	239,521	0	252,047	0	252,047
221001 Advertising and Public Relations	0	462,508	0	462,508	0	231,254	0	231,254
221002 Workshops and Seminars	0	606,500	0	606,500	0	212,677	0	212,677
221007 Books, Periodicals & Newspapers	0	0	0	0	0	21,788	0	21,788
221008 Computer supplies and Information Technology (IT)	0	4,087,866	0	4,087,866	0	10,530,866	0	10,530,866
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	2,224,913	0	2,224,913	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	629,801	0	629,801	0	629,801
221014 Bank Charges and other Bank related costs	0	29,700	0	29,700	0	29,700	0	29,700
221017 Subscriptions	0	78,410	0	78,410	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	3,296,446	0	3,296,446	0	1,000,000	0	1,000,000
223004 Guard and Security services	0	341,516	0	341,516	0	341,516	0	341,516
223005 Electricity	0	357,000	0	357,000	0	357,000	0	357,000
223006 Water	0	131,175	0	131,175	0	131,175	0	131,175
224004 Cleaning and Sanitation	0	121,000	0	121,000	0	121,000	0	121,000
226001 Insurances	0	994,125	0	994,125	0	994,125	0	994,125
227001 Travel inland	0	10,448,040	0	10,448,040	0	8,125,516	0	8,125,516
227002 Travel abroad	0	91,700	0	91,700	0	45,850	0	45,850
227004 Fuel, Lubricants and Oils	0	700,232	0	700,232	0	537,785	0	537,785
228001 Maintenance - Civil	0	2,700,000	0	2,700,000	0	0	0	0
228002 Maintenance - Vehicles	0	562,000	0	562,000	0	562,000	0	562,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,666,856	0	5,666,856	0	0	0	0

Vote: 141 URA

228004 Maintenance – Other	0	40,992	0	40,992	0	40,992	0	40,992
Total Cost of Output 02	55,107,238	44,091,959	0	99,199,197	55,107,238	35,306,026	0	90,413,264
Total Cost Of Outputs Provided	55,107,238	44,091,959	0	99,199,197	55,107,238	35,306,026	0	90,413,264
Total Cost for SubProgramme 05	55,107,238	44,091,959	0	99,199,197	55,107,238	35,306,026	0	90,413,264
<i>Total Excluding Arrears</i>	55,107,238	44,091,959	0	99,199,197	55,107,238	35,306,026	0	90,413,264

SubProgramme 06 Customs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145401 Customs Tax Collection								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,278,233	0	0	45,278,233	45,278,233	0	0	45,278,233
211103 Allowances	0	4,935,016	0	4,935,016	0	6,971,533	0	6,971,533
212101 Social Security Contributions	0	7,194,873	0	7,194,873	0	7,194,873	0	7,194,873
213001 Medical expenses (To employees)	0	1,272,600	0	1,272,600	0	1,818,000	0	1,818,000
213004 Gratuity Expenses	0	239,521	0	239,521	0	252,047	0	252,047
221001 Advertising and Public Relations	0	100,000	0	100,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	1,010,000	0	1,010,000	0	126,000	0	126,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,937	0	6,937
221008 Computer supplies and Information Technology (IT)	0	2,850,000	0	2,850,000	0	2,850,000	0	2,850,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	1,790,242	0	1,790,242	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	420,519	0	420,519	0	420,519
221014 Bank Charges and other Bank related costs	0	25,000	0	25,000	0	25,000	0	25,000
221017 Subscriptions	0	90,000	0	90,000	0	90,000	0	90,000
223003 Rent – (Produced Assets) to private entities	0	286,344	0	286,344	0	286,344	0	286,344
223004 Guard and Security services	0	181,679	0	181,679	0	181,679	0	181,679
223005 Electricity	0	276,000	0	276,000	0	276,000	0	276,000
223006 Water	0	240,000	0	240,000	0	240,000	0	240,000
224004 Cleaning and Sanitation	0	333,000	0	333,000	0	333,000	0	333,000
226001 Insurances	0	868,361	0	868,361	0	868,361	0	868,361
227001 Travel inland	0	1,735,000	0	1,735,000	0	2,288,161	0	2,288,161
227002 Travel abroad	0	588,228	0	588,228	0	393,209	0	393,209
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	0	910,939	0	910,939	0	748,491	0	748,491
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	762,659	0	762,659	0	762,659	0	762,659
228003 Maintenance – Machinery, Equipment & Furniture	0	16,052,576	0	16,052,576	0	0	0	0

Vote: 141 URA

228004 Maintenance – Other	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost of Output 01	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047
Total Cost Of Outputs Provided	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047
Total Cost for SubProgramme 06	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047
<i>Total Excluding Arrears</i>	45,278,233	42,677,558	0	87,955,791	45,278,233	26,602,814	0	71,881,047

SubProgramme 07 Tax Investigations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145403 Tax Investigations								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,812,756	0	0	3,812,756	3,812,756	0	0	3,812,756
211103 Allowances	0	8,924	0	8,924	0	70,631	0	70,631
212101 Social Security Contributions	0	625,496	0	625,496	0	625,496	0	625,496
213001 Medical expenses (To employees)	0	102,200	0	102,200	0	146,000	0	146,000
213004 Gratuity Expenses	0	148,553	0	148,553	0	148,553	0	148,553
221001 Advertising and Public Relations	0	12,000	0	12,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	41,000	0	41,000	0	24,600	0	24,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,500	0	5,500
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	173,820	0	173,820	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,500	0	27,500	0	33,000	0	33,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	427,758	0	427,758	0	0	0	0
223005 Electricity	0	34,000	0	34,000	0	34,000	0	34,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500
224004 Cleaning and Sanitation	0	3,500	0	3,500	0	3,500	0	3,500
226001 Insurances	0	77,565	0	77,565	0	77,565	0	77,565
227001 Travel inland	0	998,350	0	998,350	0	982,421	0	982,421
227002 Travel abroad	0	66,675	0	66,675	0	33,338	0	33,338
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	6,813	0	6,813
227004 Fuel, Lubricants and Oils	0	116,345	0	116,345	0	116,345	0	116,345
228002 Maintenance - Vehicles	0	61,992	0	61,992	0	61,992	0	61,992
228004 Maintenance – Other	0	103,663	0	103,663	0	103,663	0	103,663
Total Cost of Output 03	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674
Total Cost Of Outputs Provided	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674
Total Cost for SubProgramme 07	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674
<i>Total Excluding Arrears</i>	3,812,756	3,050,655	0	6,863,411	3,812,756	2,498,917	0	6,311,674

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	194,018,399	0	0	194,018,399	168,605,984	0	0	168,605,984
<i>Total Excluding Arrears</i>	194,018,399	0	0	194,018,399	168,605,984	0	0	168,605,984
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 141	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638

Vote: 141 URA

Total Excluding Arrears	363,472,438	2,291,015	0	365,763,452	331,928,638	0	0	331,928,638

Vote: 141 URA

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
0653 Support to URA Projects	2,291.01	0.00
514 Germany Fed. Rep.	2,291.01	0.00
Total External Project Financing For Vote 141	2,291.01	0.00

Vote: 142 National Agricultural Research Organisation

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0151 Agricultural Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	22,301,175	5,964,954	5,791,905	34,058,035	22,301,175	5,792,505	7,145,695	35,239,376
07 National Crops Resources Research Institute	17,553	74,650	0	92,203	17,553	183,924	0	201,477
08 National Fisheries Resources Research Institute	11,000	84,857	0	95,857	11,000	81,122	0	92,122
09 National Forestry Resources Research Institute	11,000	83,136	0	94,136	11,000	65,963	0	76,963
10 National Livestock Resources Research	11,000	88,358	0	99,358	11,000	80,869	0	91,869
11 National Semi arid Resources Research	11,000	88,103	0	99,103	11,000	67,119	0	78,119
12 National Laboratories Research	17,500	92,280	0	109,780	17,500	88,082	0	105,582
13 Abi ZARDI	9,000	80,680	0	89,680	9,000	65,583	0	74,583
14 Bulindi ZARDI	9,000	76,816	0	85,816	9,000	73,592	0	82,592
15 Kachwekano ZARDI	9,000	81,451	0	90,451	9,000	80,894	0	89,894
16 Mukono ZARDI	9,000	72,565	0	81,565	9,000	76,976	0	85,976
17 Ngetta ZARDI	9,000	84,565	0	93,565	9,000	80,565	0	89,565
18 Nabium ZARDI	9,000	72,065	0	81,065	9,000	66,737	0	75,737
19 Mbarara ZARDI	9,000	80,710	0	89,710	9,000	69,987	0	78,987
20 Buginyaya ZARDI	9,000	85,030	0	94,030	9,000	96,421	0	105,421
21 Rwebitaba ZARDI	9,000	84,065	0	93,065	9,000	82,037	0	91,037
26 NARO Internal Audit	0	50,000	0	50,000	0	80,000	0	80,000
27 National Coffee Research Institute	11,000	74,692	0	85,692	11,000	80,363	0	91,363
Total Recurrent Budget Estimates for Programme	22,472,228	7,318,974	5,791,905	35,583,107	22,472,228	7,212,740	7,145,695	36,830,664
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0382 Support for NARO	8,780,494	0	0	8,780,494	32,782,994	0	0	32,782,994
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0	45,539,805	0	45,539,805	0	0	0	0
Total Development Budget Estimates for Programme	8,780,494	45,539,805	0	54,320,299	32,782,994	0	0	32,782,994
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657
Total Excluding Arrears	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909
Total Vote 142	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657
Total Excluding Arrears	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909

Vote: 142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	33,184,210	33,239,805	5,791,905	72,215,920	43,883,016	0	7,145,695	51,028,711
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,472,228	2,430,768	826,540	25,729,536	23,547,308	0	944,111	24,491,419
211103 Allowances	9,000	0	0	9,000	18,000	0	0	18,000
212101 Social Security Contributions	2,291,651	0	0	2,291,651	0	0	0	0
212201 Social Security Contributions	0	0	0	0	2,230,118	0	0	2,230,118
213001 Medical expenses (To employees)	100,000	0	0	100,000	200,000	0	0	200,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	102,000	0	0	102,000
213004 Gratuity Expenses	1,859,918	0	0	1,859,918	1,859,918	0	0	1,859,918
221001 Advertising and Public Relations	180,300	926,104	51,350	1,157,754	1,477,971	0	22,000	1,499,971
221002 Workshops and Seminars	1,014,324	2,900,415	825,150	4,739,889	1,625,898	0	867,080	2,492,978
221003 Staff Training	505,912	1,063,000	21,000	1,589,912	754,085	0	11,000	765,085
221004 Recruitment Expenses	350,494	0	0	350,494	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	265,690	0	265,690	0	0	0	0
221006 Commissions and related charges	204,901	356,048	37,800	598,749	288,650	0	20,792	309,442
221007 Books, Periodicals & Newspapers	27,297	309,948	528	337,773	28,119	0	6,840	34,959
221008 Computer supplies and Information Technology (IT)	150,000	501,368	51,946	703,314	370,225	0	99,600	469,825
221009 Welfare and Entertainment	169,058	0	188,345	357,403	329,396	0	234,080	563,476
221011 Printing, Stationery, Photocopying and Binding	142,108	1,068,079	82,584	1,292,771	145,232	0	102,067	247,299
221012 Small Office Equipment	0	87,328	16,000	103,328	8,800	0	34,000	42,800
221016 IFMS Recurrent costs	149,999	99,000	11,250	260,249	140,000	0	0	140,000
221017 Subscriptions	250,000	26,100	0	276,100	150,000	0	0	150,000
222001 Telecommunications	171,600	670,215	20,426	862,241	153,849	0	9,100	162,949
222002 Postage and Courier	7,890	9,150	0	17,040	8,166	0	300	8,466
222003 Information and communications technology (ICT)	332,050	179,774	6,500	518,324	699,225	0	29,200	728,425
223004 Guard and Security services	206,960	0	0	206,960	166,000	0	98,260	264,260
223005 Electricity	224,500	0	325,412	549,912	352,099	0	314,300	666,399
223006 Water	130,000	0	41,640	171,640	83,922	0	38,040	121,962
224001 Medical Supplies	0	4,664,002	366,198	5,030,200	725,600	0	270,265	995,865
224004 Cleaning and Sanitation	134,830	0	102,367	237,197	136,590	0	152,148	288,738
224005 Uniforms, Beddings and Protective Gear	53,000	0	0	53,000	51,000	0	5,000	56,000
224006 Agricultural Supplies	339,171	7,728,384	1,484,552	9,552,107	1,221,881	0	1,174,014	2,395,895
225001 Consultancy Services- Short term	120,000	669,835	4,000	793,835	1,049,407	0	4,000	1,053,407
226001 Insurances	118,920	0	3,270	122,190	117,420	0	4,000	121,420
226002 Licenses	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	180,400	5,858,414	365,300	6,404,114	1,390,420	0	404,520	1,794,940
227002 Travel abroad	500,000	615,583	0	1,115,583	1,050,000	0	0	1,050,000
227004 Fuel, Lubricants and Oils	298,467	1,672,598	211,502	2,182,567	975,482	0	275,772	1,251,254
228001 Maintenance - Civil	32,200	128,048	345,860	506,108	1,300,000	0	1,405,192	2,705,192

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228002 Maintenance - Vehicles	155,349	835,210	184,092	1,174,651	556,448	0	272,300	828,748
228003 Maintenance – Machinery, Equipment & Furniture	57,800	150,723	142,493	351,016	65,167	0	240,997	306,164
228004 Maintenance – Other	50,000	24,020	71,800	145,820	43,620	0	96,717	140,337
273102 Incapacity, death benefits and funeral expenses	93,885	0	4,000	97,885	61,000	0	10,000	71,000
Grants, Transfers and Subsidies (Outputs Funded)	1,780,000	0	0	1,780,000	780,000	0	0	780,000
262201 Contributions to International Organisations (Capital)	1,780,000	0	0	1,780,000	750,000	0	0	750,000
264101 Contributions to Autonomous Institutions	0	0	0	0	30,000	0	0	30,000
Investment (Capital Purchases)	3,600,000	12,300,000	0	15,900,000	17,691,199	0	0	17,691,199
312101 Non-Residential Buildings	1,200,000	2,900,000	0	4,100,000	10,007,615	0	0	10,007,615
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
312201 Transport Equipment	350,000	0	0	350,000	1,460,000	0	0	1,460,000
312202 Machinery and Equipment	850,000	0	0	850,000	5,468,384	0	0	5,468,384
312203 Furniture & Fixtures	250,000	0	0	250,000	255,200	0	0	255,200
312213 ICT Equipment	950,000	0	0	950,000	0	0	0	0
312214 Laboratory Equipments	0	9,400,000	0	9,400,000	0	0	0	0
Arrears	7,486	0	0	7,486	113,748	0	0	113,748
321605 Domestic arrears (Budgeting)	7,486	0	0	7,486	4,394	0	0	4,394
321614 Electricity arrears (Budgeting)	0	0	0	0	109,354	0	0	109,354
Grand Total Vote 142	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657
<i>Total Excluding Arrears</i>	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909

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

Programme :0151 Agricultural Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances	0	9,000	0	9,000	0	18,000	0	18,000
221006 Commissions and related charges	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	12,800	0	12,800	0	12,800	0	12,800
Total Cost of Output 01	0	121,800	0	121,800	0	130,800	0	130,800
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	125,000	0	125,000	0	65,351	0	65,351
Total Cost of Output 02	0	125,000	0	125,000	0	65,351	0	65,351
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,301,175	0	826,540	23,127,715	22,301,175	0	944,111	23,245,286
212101 Social Security Contributions	0	2,291,651	0	2,291,651	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	2,230,118	0	2,230,118
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	1,859,918	0	1,859,918	0	1,859,918	0	1,859,918
221001 Advertising and Public Relations	0	0	51,350	51,350	0	0	22,000	22,000
221002 Workshops and Seminars	0	0	825,150	825,150	0	0	867,080	867,080
221003 Staff Training	0	0	21,000	21,000	0	0	11,000	11,000
221006 Commissions and related charges	0	0	37,800	37,800	0	0	20,792	20,792
221007 Books, Periodicals & Newspapers	0	12,039	528	12,567	0	7,686	6,840	14,526
221008 Computer supplies and Information Technology (IT)	0	0	51,946	51,946	0	0	99,600	99,600
221009 Welfare and Entertainment	0	130,000	188,345	318,345	0	130,000	234,080	364,080
221011 Printing, Stationery, Photocopying and Binding	0	75,000	82,584	157,584	0	75,000	102,067	177,067
221012 Small Office Equipment	0	0	16,000	16,000	0	0	34,000	34,000
221016 IFMS Recurrent costs	0	149,999	11,250	161,249	0	140,000	0	140,000
222001 Telecommunications	0	100,000	20,426	120,426	0	100,000	9,100	109,100
222002 Postage and Courier	0	5,140	0	5,140	0	5,140	300	5,440
222003 Information and communications technology (ICT)	0	0	6,500	6,500	0	0	29,200	29,200
223004 Guard and Security services	0	60,000	0	60,000	0	40,000	98,260	138,260
223005 Electricity	0	24,000	325,412	349,412	0	24,000	314,300	338,300
223006 Water	0	0	41,640	41,640	0	0	38,040	38,040
224001 Medical Supplies	0	0	366,198	366,198	0	0	270,265	270,265
224004 Cleaning and Sanitation	0	60,000	102,367	162,367	0	60,000	152,148	212,148
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	5,000	55,000
224006 Agricultural Supplies	0	0	1,484,552	1,484,552	0	0	1,174,014	1,174,014

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225001 Consultancy Services- Short term	0	120,000	4,000	124,000	0	19,407	4,000	23,407
226001 Insurances	0	100,000	3,270	103,270	0	100,000	4,000	104,000
227001 Travel inland	0	68,824	365,300	434,124	0	55,086	404,520	459,606
227004 Fuel, Lubricants and Oils	0	191,583	211,502	403,085	0	200,000	275,772	475,772
228001 Maintenance - Civil	0	20,000	345,860	365,860	0	20,000	1,405,192	1,425,192
228002 Maintenance - Vehicles	0	75,000	184,092	259,092	0	75,000	272,300	347,300
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	142,493	192,493	0	40,000	240,997	280,997
228004 Maintenance – Other	0	50,000	71,800	121,800	0	40,000	96,717	136,717
273102 Incapacity, death benefits and funeral expenses	0	25,000	4,000	29,000	0	25,000	10,000	35,000
Total Cost of Output 04	22,301,175	5,718,154	5,791,905	33,811,235	22,301,175	5,596,354	7,145,695	35,043,225
Total Cost Of Outputs Provided	22,301,175	5,964,954	5,791,905	34,058,035	22,301,175	5,792,505	7,145,695	35,239,376
Total Cost for SubProgramme 01	22,301,175	5,964,954	5,791,905	34,058,035	22,301,175	5,792,505	7,145,695	35,239,376
<i>Total Excluding Arrears</i>	22,301,175	5,964,954	5,791,905	34,058,035	22,301,175	5,792,505	7,145,695	35,239,376

SubProgramme 07 National Crops Resources Research Institute

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	3,734	0	3,734
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 01	0	42,000	0	42,000	0	11,734	0	11,734
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,553	0	0	17,553	17,553	0	0	17,553
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	8,370	0	8,370	0	8,370	0	8,370
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	4,547	0	4,547
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	17,553	32,650	0	50,203	17,553	62,835	0	80,388
Total Cost Of Outputs Provided	17,553	74,650	0	92,203	17,553	74,569	0	92,122

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015199 Arrears								
321614 Electricity arrears (Budgeting)	0	0	0	0	0	109,354	0	109,354
Total Cost of Output 99	0	0	0	0	0	109,354	0	109,354
Total Cost Of Arrears	0	0	0	0	0	109,354	0	109,354
Total Cost for SubProgramme 07	17,553	74,650	0	92,203	17,553	183,924	0	201,477
<i>Total Excluding Arrears</i>	17,553	74,650	0	92,203	17,553	74,569	0	92,122

SubProgramme 08 National Fisheries Resources Research Institute

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	14,000	0	14,000	0	14,000	0	14,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	6,000	0	6,000	0	3,734	0	3,734
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	7,000	0	7,000
Total Cost of Output 01	0	55,000	0	55,000	0	53,734	0	53,734
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	1,893	0	1,893
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	4,577	0	4,577	0	4,577	0	4,577
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	4,000	0	4,000
Total Cost of Output 04	11,000	29,857	0	40,857	11,000	27,388	0	38,388
Total Cost Of Outputs Provided	11,000	84,857	0	95,857	11,000	81,122	0	92,122
Total Cost for SubProgramme 08	11,000	84,857	0	95,857	11,000	81,122	0	92,122
<i>Total Excluding Arrears</i>	11,000	84,857	0	95,857	11,000	81,122	0	92,122

SubProgramme 09 National Forestry Resources Research Institute

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	5,600	0	5,600	0	0	0	0
223004 Guard and Security services	0	7,528	0	7,528	0	0	0	0

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223005 Electricity	0	6,000	0	6,000	0	0	0	0
223006 Water	0	800	0	800	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	8,963	0	8,963
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	14,000	0	14,000
Total Cost of Output 01	0	42,928	0	42,928	0	25,963	0	25,963
Output 015102 Research extension interface promoted and strengthened								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,472	0	1,472
Total Cost of Output 02	0	0	0	0	0	1,472	0	1,472
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	800	0	800	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	0	0	0
221009 Welfare and Entertainment	0	3,868	0	3,868	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	1,528	0	1,528
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	10,880	0	10,880	0	0	0	0
226001 Insurances	0	1,000	0	1,000	0	0	0	0
228001 Maintenance - Civil	0	3,200	0	3,200	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	14,000	0	14,000
Total Cost of Output 04	11,000	40,208	0	51,208	11,000	38,528	0	49,528
Total Cost Of Outputs Provided	11,000	83,136	0	94,136	11,000	65,963	0	76,963
Total Cost for SubProgramme 09	11,000	83,136	0	94,136	11,000	65,963	0	76,963
<i>Total Excluding Arrears</i>	11,000	83,136	0	94,136	11,000	65,963	0	76,963

SubProgramme 10 National Livestock Resources Research

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	4,400	0	4,400
223005 Electricity	0	14,000	0	14,000	0	14,000	0	14,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	6,000	0	6,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	0	60,000	0	60,000	0	52,881	0	52,881

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Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	5,078	0	5,078	0	5,070	0	5,070
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 04	11,000	28,358	0	39,358	11,000	27,988	0	38,988
Total Cost Of Outputs Provided	11,000	88,358	0	99,358	11,000	80,869	0	91,869
Total Cost for SubProgramme 10	11,000	88,358	0	99,358	11,000	80,869	0	91,869
<i>Total Excluding Arrears</i>	11,000	88,358	0	99,358	11,000	80,869	0	91,869

SubProgramme 11 National Semi arid Resources Research

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	0	60,000	0	60,000	0	10,481	0	10,481

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221009 Welfare and Entertainment	0	0	0	0	0	896	0	896
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	4,823	0	4,823	0	4,824	0	4,824

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273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 04	11,000	28,103	0	39,103	11,000	56,638	0	67,638
Total Cost Of Outputs Provided	11,000	88,103	0	99,103	11,000	67,119	0	78,119
Total Cost for SubProgramme 11	11,000	88,103	0	99,103	11,000	67,119	0	78,119
<i>Total Excluding Arrears</i>	11,000	88,103	0	99,103	11,000	67,119	0	78,119

SubProgramme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	5,004	0	5,004
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	14,040	0	14,040
223006 Water	0	15,000	0	15,000	0	12,722	0	12,722
224004 Cleaning and Sanitation	0	0	0	0	0	5,760	0	5,760
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	3,996	0	3,996
Total Cost of Output 01	0	60,000	0	60,000	0	41,522	0	41,522
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,500	0	0	17,500	17,500	0	0	17,500
221003 Staff Training	0	2,412	0	2,412	0	2,400	0	2,400
221006 Commissions and related charges	0	2,472	0	2,472	0	2,450	0	2,450
221007 Books, Periodicals & Newspapers	0	1,798	0	1,798	0	1,378	0	1,378
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,040	0	2,040
221009 Welfare and Entertainment	0	2,800	0	2,800	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	1,608	0	1,608	0	3,240	0	3,240
222002 Postage and Courier	0	750	0	750	0	330	0	330
223004 Guard and Security services	0	6,432	0	6,432	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	5,460	0	5,460
227001 Travel inland	0	2,400	0	2,400	0	4,624	0	4,624
227004 Fuel, Lubricants and Oils	0	2,884	0	2,884	0	7,198	0	7,198
228002 Maintenance - Vehicles	0	2,925	0	2,925	0	7,040	0	7,040
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	1,800	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	17,500	32,280	0	49,780	17,500	46,560	0	64,060
Total Cost Of Outputs Provided	17,500	92,280	0	109,780	17,500	88,082	0	105,582
Total Cost for SubProgramme 12	17,500	92,280	0	109,780	17,500	88,082	0	105,582
<i>Total Excluding Arrears</i>	17,500	92,280	0	109,780	17,500	88,082	0	105,582

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SubProgramme 13 Abi ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221006 Commissions and related charges	0	13,600	0	13,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	0	0	0
223006 Water	0	400	0	400	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	0	49,000	0	49,000	0	0	0	0
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	0	0	3,734	0	3,734
Total Cost of Output 02	0	0	0	0	0	3,734	0	3,734
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	4,000	0	4,000
221006 Commissions and related charges	0	6,000	0	6,000	0	19,600	0	19,600
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221009 Welfare and Entertainment	0	3,700	0	3,700	0	3,700	0	3,700
222001 Telecommunications	0	0	0	0	0	400	0	400
222002 Postage and Courier	0	500	0	500	0	100	0	100
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	8,000	0	8,000
223006 Water	0	0	0	0	0	400	0	400
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	3,000	0	3,000
226001 Insurances	0	1,280	0	1,280	0	600	0	600
227001 Travel inland	0	0	0	0	0	3,211	0	3,211
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	4,200	0	4,200
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	2,000	0	2,000
Total Cost of Output 04	9,000	31,680	0	40,680	9,000	61,849	0	70,849
Total Cost Of Outputs Provided	9,000	80,680	0	89,680	9,000	65,583	0	74,583
Total Cost for SubProgramme 13	9,000	80,680	0	89,680	9,000	65,583	0	74,583
<i>Total Excluding Arrears</i>	9,000	80,680	0	89,680	9,000	65,583	0	74,583

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SubProgramme 14 Bulindi ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	2,987	0	2,987
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 01	0	41,000	0	41,000	0	6,987	0	6,987
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
222002 Postage and Courier	0	0	0	0	0	100	0	100
222003 Information and communications technology (ICT)	0	2,050	0	2,050	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	1,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	0	0	0	0	3,211	0	3,211
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	620	0	620
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	1,000	0	1,000
Total Cost of Output 04	9,000	28,330	0	37,330	9,000	62,211	0	71,211
Total Cost Of Outputs Provided	9,000	69,330	0	78,330	9,000	69,198	0	78,198
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015199 Arrears								
321605 Domestic arrears (Budgeting)	0	7,486	0	7,486	0	4,394	0	4,394
Total Cost of Output 99	0	7,486	0	7,486	0	4,394	0	4,394
Total Cost Of Arrears	0	7,486	0	7,486	0	4,394	0	4,394
Total Cost for SubProgramme 14	9,000	76,816	0	85,816	9,000	73,592	0	82,592
Total Excluding Arrears	9,000	69,330	0	78,330	9,000	69,198	0	78,198

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SubProgramme 15 Kachwekano ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
224006 Agricultural Supplies	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	6,722	0	6,722
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 01	0	54,000	0	54,000	0	20,222	0	20,222
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221006 Commissions and related charges	0	4,829	0	4,829	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	1,553	0	1,553
222003 Information and communications technology (ICT)	0	0	0	0	0	5,697	0	5,697
223005 Electricity	0	0	0	0	0	3,500	0	3,500
223006 Water	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	10,000	0	10,000
224006 Agricultural Supplies	0	4,171	0	4,171	0	0	0	0
226001 Insurances	0	1,280	0	1,280	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	6,422	0	6,422
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,171	0	4,171	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 04	9,000	27,451	0	36,451	9,000	60,672	0	69,672
Total Cost Of Outputs Provided	9,000	81,451	0	90,451	9,000	80,894	0	89,894
Total Cost for SubProgramme 15	9,000	81,451	0	90,451	9,000	80,894	0	89,894
<i>Total Excluding Arrears</i>	9,000	81,451	0	90,451	9,000	80,894	0	89,894

SubProgramme 16 Mukono ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	4,000	0	4,000	0	2,987	0	2,987
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	0	6,000
Total Cost of Output 01	0	41,000	0	41,000	0	16,987	0	16,987
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	0	0	5,601	0	5,601
Total Cost of Output 02	0	0	0	0	0	5,601	0	5,601
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221009 Welfare and Entertainment	0	3,750	0	3,750	0	3,750	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	3,950	0	3,950	0	3,950	0	3,950
226001 Insurances	0	1,280	0	1,280	0	600	0	600
228002 Maintenance - Vehicles	0	3,085	0	3,085	0	5,950	0	5,950
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	9,000	31,565	0	40,565	9,000	54,388	0	63,388
Total Cost Of Outputs Provided	9,000	72,565	0	81,565	9,000	76,976	0	85,976
Total Cost for SubProgramme 16	9,000	72,565	0	81,565	9,000	76,976	0	85,976
<i>Total Excluding Arrears</i>	9,000	72,565	0	81,565	9,000	76,976	0	85,976

SubProgramme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	7,200	0	7,200
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,420	0	4,420
Total Cost of Output 01	0	54,000	0	54,000	0	22,101	0	22,101

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	0	0	0	0	2,334	0	2,334
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,650	0	5,650
Total Cost of Output 02	0	0	0	0	0	8,984	0	8,984

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	3,700	0	3,700	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,885	0	4,885	0	4,000	0	4,000
Total Cost of Output 04	9,000	30,565	0	39,565	9,000	49,480	0	58,480
Total Cost Of Outputs Provided	9,000	84,565	0	93,565	9,000	80,565	0	89,565
Total Cost for SubProgramme 17	9,000	84,565	0	93,565	9,000	80,565	0	89,565
<i>Total Excluding Arrears</i>	9,000	84,565	0	93,565	9,000	80,565	0	89,565

SubProgramme 18 Nabium ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	5,600	0	5,600
223005 Electricity	0	14,000	0	14,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	7,348	0	7,348
Total Cost of Output 01	0	41,000	0	41,000	0	17,429	0	17,429

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Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	0	0	0	0	1,768	0	1,768
Total Cost of Output 02	0	0	0	0	0	1,768	0	1,768

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,276	0	1,276
221009 Welfare and Entertainment	0	3,700	0	3,700	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	3,692	0	3,692
222002 Postage and Courier	0	500	0	500	0	496	0	496
223005 Electricity	0	0	0	0	0	8,559	0	8,559
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	5,120	0	5,120
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0	0
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	3,085	0	3,085	0	7,917	0	7,917
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	2,200	0	2,200
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 04	9,000	31,065	0	40,065	9,000	47,540	0	56,540
Total Cost Of Outputs Provided	9,000	72,065	0	81,065	9,000	66,737	0	75,737
Total Cost for SubProgramme 18	9,000	72,065	0	81,065	9,000	66,737	0	75,737
<i>Total Excluding Arrears</i>	9,000	72,065	0	81,065	9,000	66,737	0	75,737

SubProgramme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	4,000	0	4,000	0	2,987	0	2,987
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	0	54,000	0	54,000	0	52,987	0	52,987

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	1,290	0	1,290
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000

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221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	3,430	0	3,430	0	3,430	0	3,430
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	9,000	26,710	0	35,710	9,000	17,000	0	26,000
Total Cost Of Outputs Provided	9,000	80,710	0	89,710	9,000	69,987	0	78,987
Total Cost for SubProgramme 19	9,000	80,710	0	89,710	9,000	69,987	0	78,987
<i>Total Excluding Arrears</i>	9,000	80,710	0	89,710	9,000	69,987	0	78,987

SubProgramme 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	4,952	0	4,952
222001 Telecommunications	0	5,000	0	5,000	0	4,000	0	4,000
223004 Guard and Security services	0	10,000	0	10,000	0	12,000	0	12,000
223005 Electricity	0	14,000	0	14,000	0	8,000	0	8,000
223006 Water	0	11,000	0	11,000	0	4,000	0	4,000
227001 Travel inland	0	4,000	0	4,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	8,000	0	8,000
Total Cost of Output 01	0	56,000	0	56,000	0	53,433	0	53,433
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	988	0	988
221009 Welfare and Entertainment	0	2,500	0	2,500	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	6,800	0	6,800
226001 Insurances	0	1,280	0	1,280	0	1,700	0	1,700
228002 Maintenance - Vehicles	0	2,250	0	2,250	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	4,500	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	4,000	0	4,000
Total Cost of Output 04	9,000	29,030	0	38,030	9,000	42,988	0	51,988
Total Cost Of Outputs Provided	9,000	85,030	0	94,030	9,000	96,421	0	105,421
Total Cost for SubProgramme 20	9,000	85,030	0	94,030	9,000	96,421	0	105,421
<i>Total Excluding Arrears</i>	9,000	85,030	0	94,030	9,000	96,421	0	105,421

Vote: 142 National Agricultural Research Organisation

SubProgramme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	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	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	0	54,000	0	54,000	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	3,000	0	3,000
221006 Commissions and related charges	0	6,000	0	6,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	957	0	957
221009 Welfare and Entertainment	0	3,700	0	3,700	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
223004 Guard and Security services	0	0	0	0	0	13,000	0	13,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	5,500	0	5,500
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	0	0	0	0	8,830	0	8,830
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	3,085	0	3,085	0	5,570	0	5,570
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	2,000	0	2,000
Total Cost of Output 04	9,000	30,065	0	39,065	9,000	82,037	0	91,037
Total Cost Of Outputs Provided	9,000	84,065	0	93,065	9,000	82,037	0	91,037
Total Cost for SubProgramme 21	9,000	84,065	0	93,065	9,000	82,037	0	91,037
<i>Total Excluding Arrears</i>	9,000	84,065	0	93,065	9,000	82,037	0	91,037

SubProgramme 26 NARO Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015103 Internal Audit								
221002 Workshops and Seminars	0	15,324	0	15,324	0	15,324	0	15,324
221003 Staff Training	0	3,500	0	3,500	0	5,600	0	5,600

Note: 142 National Agricultural Research Organisation

227001 Travel inland	0	31,176	0	31,176	0	59,076	0	59,076
Total Cost of Output 03	0	50,000	0	50,000	0	80,000	0	80,000
Total Cost Of Outputs Provided	0	50,000	0	50,000	0	80,000	0	80,000
Total Cost for SubProgramme 26	0	50,000	0	50,000	0	80,000	0	80,000
<i>Total Excluding Arrears</i>	0	50,000	0	50,000	0	80,000	0	80,000

SubProgramme 27 National Coffee Research Institute

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 Binding	0	4,500	0	4,500	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	9,000	0	9,000	0	0	0	0
223005 Electricity	0	10,500	0	10,500	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	5,000	0	5,000
Total Cost of Output 01	0	41,000	0	41,000	0	9,481	0	9,481
Output 015102 Research extension interface promoted and strengthened								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 02	0	0	0	0	0	2,400	0	2,400
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	3,600	0	3,600
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,532	0	1,532
221009 Welfare and Entertainment	0	2,340	0	2,340	0	4,550	0	4,550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	0	4,800
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	7,072	0	7,072	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	2,000	0	2,000

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273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	4,000	0	4,000
Total Cost of Output 04	11,000	33,692	0	44,692	11,000	68,482	0	79,482
Total Cost Of Outputs Provided	11,000	74,692	0	85,692	11,000	80,363	0	91,363
Total Cost for SubProgramme 27	11,000	74,692	0	85,692	11,000	80,363	0	91,363
<i>Total Excluding Arrears</i>	11,000	74,692	0	85,692	11,000	80,363	0	91,363

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015101 Generation of agricultural technologies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,074,280	0	0	1,074,280
221002 Workshops and Seminars	500,000	0	0	500,000	678,694	0	0	678,694
224001 Medical Supplies	0	0	0	0	725,600	0	0	725,600
224006 Agricultural Supplies	325,000	0	0	325,000	1,213,881	0	0	1,213,881
227001 Travel inland	0	0	0	0	24,660	0	0	24,660
227004 Fuel, Lubricants and Oils	0	0	0	0	37,380	0	0	37,380
Total Cost Of Output 015101	825,000	0	0	825,000	3,754,495	0	0	3,754,495
Output 015102 Research extension interface promoted and strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	800	0	0	800
221001 Advertising and Public Relations	0	0	0	0	1,360,000	0	0	1,360,000
221002 Workshops and Seminars	495,000	0	0	495,000	843,880	0	0	843,880
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	150,000	0	0	150,000	360,135	0	0	360,135
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	80,000	0	0	80,000	692,000	0	0	692,000
227001 Travel inland	0	0	0	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	0	0	0	1,360	0	0	1,360
Total Cost Of Output 015102	725,000	0	0	725,000	3,273,415	0	0	3,273,415
Output 015104 Agricultural research capacity strengthened								
221002 Workshops and Seminars	0	0	0	0	85,000	0	0	85,000
221003 Staff Training	500,000	0	0	500,000	746,085	0	0	746,085
221004 Recruitment Expenses	350,494	0	0	350,494	200,000	0	0	200,000
221006 Commissions and related charges	0	0	0	0	100,000	0	0	100,000
221009 Welfare and Entertainment	0	0	0	0	150,000	0	0	150,000
221012 Small Office Equipment	0	0	0	0	8,800	0	0	8,800
221017 Subscriptions	250,000	0	0	250,000	150,000	0	0	150,000
222003 Information and communications technology (ICT)	250,000	0	0	250,000	0	0	0	0
223005 Electricity	0	0	0	0	160,000	0	0	160,000
225001 Consultancy Services- Short term	0	0	0	0	1,030,000	0	0	1,030,000
226002 Licenses	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	1,160,000	0	0	1,160,000

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227002 Travel abroad	500,000	0	0	500,000	1,050,000	0	0	1,050,000
227004 Fuel, Lubricants and Oils	0	0	0	0	610,000	0	0	610,000
228001 Maintenance - Civil	0	0	0	0	1,274,000	0	0	1,274,000
228002 Maintenance - Vehicles	0	0	0	0	360,000	0	0	360,000
Total Cost Of Output 015104	1,850,494	0	0	1,850,494	7,283,885	0	0	7,283,885
Total Cost for Outputs Provided	3,400,494	0	0	3,400,494	14,311,795	0	0	14,311,795
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262201 Contributions to International Organisations (Capital)	1,780,000	0	0	1,780,000	750,000	0	0	750,000
o/w Contributions to International Organisations (Capital)	1,780,000	0	0	1,780,000	0	0	0	0
o/w Contributions to International Organisations (Capital)	0	0	0	0	750,000	0	0	750,000
264101 Contributions to Autonomous Institutions	0	0	0	0	30,000	0	0	30,000
o/w Contributions to Autonomous Institutions	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 015151	1,780,000	0	0	1,780,000	780,000	0	0	780,000
Total Cost for Outputs Funded	1,780,000	0	0	1,780,000	780,000	0	0	780,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	10,007,615	0	0	10,007,615
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015172	1,200,000	0	0	1,200,000	10,507,615	0	0	10,507,615
Output 015175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	350,000	0	0	350,000	1,460,000	0	0	1,460,000
Total Cost Of Output 015175	350,000	0	0	350,000	1,460,000	0	0	1,460,000
Output 015176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	1,312,490	0	0	1,312,490
312213 ICT Equipment	950,000	0	0	950,000	0	0	0	0
Total Cost Of Output 015176	950,000	0	0	950,000	1,312,490	0	0	1,312,490
Output 015177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	850,000	0	0	850,000	4,155,894	0	0	4,155,894
Total Cost Of Output 015177	850,000	0	0	850,000	4,155,894	0	0	4,155,894
Output 015178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	250,000	0	0	250,000	255,200	0	0	255,200
Total Cost Of Output 015178	250,000	0	0	250,000	255,200	0	0	255,200
Total Cost for Capital Purchases	3,600,000	0	0	3,600,000	17,691,199	0	0	17,691,199
Total Cost for Project: 0382	8,780,494	0	0	8,780,494	32,782,994	0	0	32,782,994
Total Excluding Arrears	8,780,494	0	0	8,780,494	32,782,994	0	0	32,782,994

Vote: 142 National Agricultural Research Organisation

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 015101 Generation of agricultural technologies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,413,381	0	1,413,381	0	0	0	0
221001 Advertising and Public Relations	0	40,995	0	40,995	0	0	0	0
221002 Workshops and Seminars	0	554,665	0	554,665	0	0	0	0
221003 Staff Training	0	430,000	0	430,000	0	0	0	0
221006 Commissions and related charges	0	200,000	0	200,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	31,546	0	31,546	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	194,715	0	194,715	0	0	0	0
221012 Small Office Equipment	0	7,758	0	7,758	0	0	0	0
222001 Telecommunications	0	243,656	0	243,656	0	0	0	0
224001 Medical Supplies	0	2,658,590	0	2,658,590	0	0	0	0
224006 Agricultural Supplies	0	3,629,916	0	3,629,916	0	0	0	0
227001 Travel inland	0	3,139,731	0	3,139,731	0	0	0	0
227002 Travel abroad	0	215,583	0	215,583	0	0	0	0
227004 Fuel, Lubricants and Oils	0	968,448	0	968,448	0	0	0	0
228001 Maintenance - Civil	0	31,000	0	31,000	0	0	0	0
228002 Maintenance - Vehicles	0	239,505	0	239,505	0	0	0	0
<i>Total Cost Of Output 015101</i>	0	13,999,489	0	13,999,489	0	0	0	0
<i>Output 015102 Research extension interface promoted and strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	742,050	0	742,050	0	0	0	0
221001 Advertising and Public Relations	0	832,557	0	832,557	0	0	0	0
221002 Workshops and Seminars	0	1,359,763	0	1,359,763	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	265,690	0	265,690	0	0	0	0
221006 Commissions and related charges	0	107,756	0	107,756	0	0	0	0
221007 Books, Periodicals & Newspapers	0	309,948	0	309,948	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	415,340	0	415,340	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	568,564	0	568,564	0	0	0	0
221012 Small Office Equipment	0	65,120	0	65,120	0	0	0	0
222001 Telecommunications	0	350,000	0	350,000	0	0	0	0
222003 Information and communications technology (ICT)	0	65,646	0	65,646	0	0	0	0
224001 Medical Supplies	0	582,212	0	582,212	0	0	0	0
224006 Agricultural Supplies	0	1,208,698	0	1,208,698	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	872,092	0	872,092	0	0	0	0
227002 Travel abroad	0	400,000	0	400,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	234,080	0	234,080	0	0	0	0
228002 Maintenance - Vehicles	0	160,617	0	160,617	0	0	0	0
<i>Total Cost Of Output 015102</i>	0	8,740,133	0	8,740,133	0	0	0	0

Vote: 142 National Agricultural Research Organisation

Output 015104 Agricultural research capacity strengthened

221001 Advertising and Public Relations	0	25,680	0	25,680	0	0	0	0
221002 Workshops and Seminars	0	662,763	0	662,763	0	0	0	0
221003 Staff Training	0	633,000	0	633,000	0	0	0	0
221006 Commissions and related charges	0	48,292	0	48,292	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	54,482	0	54,482	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	262,072	0	262,072	0	0	0	0
221012 Small Office Equipment	0	13,626	0	13,626	0	0	0	0
221016 IFMS Recurrent costs	0	99,000	0	99,000	0	0	0	0
222001 Telecommunications	0	75,859	0	75,859	0	0	0	0
222002 Postage and Courier	0	9,150	0	9,150	0	0	0	0
222003 Information and communications technology (ICT)	0	114,128	0	114,128	0	0	0	0
225001 Consultancy Services- Short term	0	469,835	0	469,835	0	0	0	0
227001 Travel inland	0	708,795	0	708,795	0	0	0	0
227004 Fuel, Lubricants and Oils	0	404,160	0	404,160	0	0	0	0
228001 Maintenance - Civil	0	97,048	0	97,048	0	0	0	0
228002 Maintenance - Vehicles	0	394,385	0	394,385	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	150,723	0	150,723	0	0	0	0
228004 Maintenance – Other	0	24,020	0	24,020	0	0	0	0
Total Cost Of Output 015104	0	4,247,018	0	4,247,018	0	0	0	0

Output 015105 Generation of technologies for priority commodities

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	275,337	0	275,337	0	0	0	0
221001 Advertising and Public Relations	0	26,872	0	26,872	0	0	0	0
221002 Workshops and Seminars	0	323,224	0	323,224	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,728	0	42,728	0	0	0	0
221012 Small Office Equipment	0	824	0	824	0	0	0	0
221017 Subscriptions	0	26,100	0	26,100	0	0	0	0
222001 Telecommunications	0	700	0	700	0	0	0	0
224001 Medical Supplies	0	1,423,200	0	1,423,200	0	0	0	0
224006 Agricultural Supplies	0	2,889,770	0	2,889,770	0	0	0	0
227001 Travel inland	0	1,137,796	0	1,137,796	0	0	0	0
227004 Fuel, Lubricants and Oils	0	65,910	0	65,910	0	0	0	0
228002 Maintenance - Vehicles	0	40,703	0	40,703	0	0	0	0
Total Cost Of Output 015105	0	6,253,164	0	6,253,164	0	0	0	0
Total Cost for Outputs Provided	0	33,239,805	0	33,239,805	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 015172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	2,900,000	0	2,900,000	0	0	0	0
Total Cost Of Output 015172	0	2,900,000	0	2,900,000	0	0	0	0

Vote: 142 National Agricultural Research Organisation

Output 015177 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	0	9,400,000	0	9,400,000	0	0	0	0
Total Cost Of Output 015177	0	9,400,000	0	9,400,000	0	0	0	0
Total Cost for Capital Purchases	0	12,300,000	0	12,300,000	0	0	0	0
Total Cost for Project: 1139	0	45,539,805	0	45,539,805	0	0	0	0
Total Excluding Arrears	0	45,539,805	0	45,539,805	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657
Total Excluding Arrears	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 142	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657
Total Excluding Arrears	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909

Vote: 142 National Agricultural Research Organisation

Table V4: External Financing to the vote

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45,539.81	0.00
410 International Development Association (IDA)	45,539.81	0.00
Total External Project Financing For Vote 142	45,539.81	0.00

Vote: 143 Uganda Bureau of Statistics

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1455 Statistical production and Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Population and Social Statistics	837,238	1,472,672	0	2,309,910	837,238	1,817,824	0	2,655,062
02 Macro economic statistics	1,847,693	3,438,999	0	5,286,692	1,847,693	3,490,926	0	5,338,620
03 Business and Industry Statistics	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036
04 Statistical Coordination Services	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708
05 District Statistics and Capacity Building	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796
06 Information Technology Services	1,085,534	1,150,255	0	2,235,789	1,085,534	1,025,816	0	2,111,351
07 Administrative Services	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663
08 Communication and Public Relations	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922
09 Financial Services	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310
10 Internal Audit Services	320,833	408,587	0	729,420	320,833	449,224	0	770,057
11 Social Economic Surveys	645,450	2,357,768	0	3,003,218	645,450	2,130,454	0	2,775,905
12 Agriculture and Environmental Statistics	499,959	1,714,594	0	2,214,552	499,959	2,671,983	0	3,171,942
13 Geo - Information Services	483,331	328,038	0	811,368	483,331	674,440	0	1,157,770
Total Recurrent Budget Estimates for Programme	12,849,514	21,561,691	0	34,411,205	12,849,514	21,160,627	0	34,010,141
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0045 Support to UBOS	18,660,809	0	0	18,660,809	15,409,486	0	0	15,409,486
Total Development Budget Estimates for Programme	18,660,809	0	0	18,660,809	15,409,486	0	0	15,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	53,072,014	0	0	53,072,014	49,419,627	0	0	49,419,627
Total Excluding Arrears	53,072,014	0	0	53,072,014	49,419,627	0	0	49,419,627
Total Vote 143	53,072,014	0	0	53,072,014	49,419,627	0	0	49,419,627
Total Excluding Arrears	53,072,014	0	0	53,072,014	49,419,627	0	0	49,419,627

Vote: 143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	50,561,477	0	0	50,561,477	49,132,627	0	0	49,132,627
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,849,514	0	0	12,849,514	12,849,514	0	0	12,849,514
211103 Allowances	5,499,988	0	0	5,499,988	5,056,882	0	0	5,056,882
212101 Social Security Contributions	1,629,132	0	0	1,629,132	1,499,145	0	0	1,499,145
213001 Medical expenses (To employees)	800,800	0	0	800,800	866,243	0	0	866,243
213004 Gratuity Expenses	1,022,743	0	0	1,022,743	1,077,314	0	0	1,077,314
221001 Advertising and Public Relations	1,351,551	0	0	1,351,551	858,458	0	0	858,458
221002 Workshops and Seminars	3,602,141	0	0	3,602,141	2,525,892	0	0	2,525,892
221003 Staff Training	688,255	0	0	688,255	615,585	0	0	615,585
221004 Recruitment Expenses	25,000	0	0	25,000	20,450	0	0	20,450
221007 Books, Periodicals & Newspapers	4,014	0	0	4,014	17,102	0	0	17,102
221008 Computer supplies and Information Technology (IT)	1,321,887	0	0	1,321,887	2,349,422	0	0	2,349,422
221009 Welfare and Entertainment	194,931	0	0	194,931	229,320	0	0	229,320
221011 Printing, Stationery, Photocopying and Binding	555,757	0	0	555,757	890,160	0	0	890,160
221012 Small Office Equipment	41,076	0	0	41,076	19,150	0	0	19,150
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	0	100,000
221017 Subscriptions	33,000	0	0	33,000	45,500	0	0	45,500
222001 Telecommunications	136,230	0	0	136,230	374,508	0	0	374,508
222002 Postage and Courier	12,000	0	0	12,000	24,000	0	0	24,000
223002 Rates	0	0	0	0	85,000	0	0	85,000
223003 Rent – (Produced Assets) to private entities	42,000	0	0	42,000	72,000	0	0	72,000
223004 Guard and Security services	216,550	0	0	216,550	196,740	0	0	196,740
223005 Electricity	240,000	0	0	240,000	180,000	0	0	180,000
223006 Water	31,600	0	0	31,600	32,400	0	0	32,400
225001 Consultancy Services- Short term	196,000	0	0	196,000	464,586	0	0	464,586
226001 Insurances	307,891	0	0	307,891	775,597	0	0	775,597
226002 Licenses	20,000	0	0	20,000	125,000	0	0	125,000
227001 Travel inland	17,207,757	0	0	17,207,757	14,991,157	0	0	14,991,157
227002 Travel abroad	531,570	0	0	531,570	605,886	0	0	605,886
227004 Fuel, Lubricants and Oils	416,642	0	0	416,642	424,682	0	0	424,682
228001 Maintenance - Civil	307,975	0	0	307,975	714,490	0	0	714,490
228002 Maintenance - Vehicles	760,233	0	0	760,233	919,544	0	0	919,544
228003 Maintenance – Machinery, Equipment & Furniture	415,240	0	0	415,240	126,900	0	0	126,900
Investment (Capital Purchases)	2,510,537	0	0	2,510,537	287,000	0	0	287,000
312101 Non-Residential Buildings	704,000	0	0	704,000	0	0	0	0
312201 Transport Equipment	1,806,537	0	0	1,806,537	87,000	0	0	87,000
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total Vote 143	53,072,014	0	0	53,072,014	49,419,627	0	0	49,419,627

Vote: 143 Uganda Bureau of Statistics

Total Excluding Arrears	53,072,014	0	0	53,072,014	49,419,627	0	0	49,419,627

Note: 143 Uganda Bureau of Statistics

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

Programme :1455 Statistical production and Services

Recurrent Budget Estimates

SubProgramme 01 Population and Social Statistics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	837,238	0	0	837,238	837,238	0	0	837,238
211103 Allowances	0	341,869	0	341,869	0	543,992	0	543,992
212101 Social Security Contributions	0	121,901	0	121,901	0	93,914	0	93,914
213001 Medical expenses (To employees)	0	29,400	0	29,400	0	4,800	0	4,800
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	0	0	0	0	4,934	0	4,934
221002 Workshops and Seminars	0	243,627	0	243,627	0	103,595	0	103,595
221003 Staff Training	0	0	0	0	0	15,700	0	15,700
221004 Recruitment Expenses	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,500	0	15,500	0	0	0	0
221009 Welfare and Entertainment	0	1,498	0	1,498	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	39,175	0	39,175	0	27,260	0	27,260
221012 Small Office Equipment	0	2,700	0	2,700	0	0	0	0
222001 Telecommunications	0	7,830	0	7,830	0	7,148	0	7,148
227001 Travel inland	0	603,083	0	603,083	0	954,683	0	954,683
227002 Travel abroad	0	9,666	0	9,666	0	0	0	0
228002 Maintenance - Vehicles	0	3,825	0	3,825	0	10,200	0	10,200
Total Cost of Output 02	837,238	1,472,672	0	2,309,910	837,238	1,817,824	0	2,655,062
Total Cost Of Outputs Provided	837,238	1,472,672	0	2,309,910	837,238	1,817,824	0	2,655,062
Total Cost for SubProgramme 01	837,238	1,472,672	0	2,309,910	837,238	1,817,824	0	2,655,062
<i>Total Excluding Arrears</i>	837,238	1,472,672	0	2,309,910	837,238	1,817,824	0	2,655,062

SubProgramme 02 Macro economic statistics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145501 Economic statistical indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,847,693	0	0	1,847,693	1,847,693	0	0	1,847,693
211103 Allowances	0	992,134	0	992,134	0	1,363,276	0	1,363,276
212101 Social Security Contributions	0	295,019	0	295,019	0	218,961	0	218,961
213001 Medical expenses (To employees)	0	40,400	0	40,400	0	92,000	0	92,000
213004 Gratuity Expenses	0	51,598	0	51,598	0	97,532	0	97,532
221001 Advertising and Public Relations	0	0	0	0	0	53,515	0	53,515
221002 Workshops and Seminars	0	292,084	0	292,084	0	31,709	0	31,709
221003 Staff Training	0	30,000	0	30,000	0	18,000	0	18,000

Note: 143 Uganda Bureau of Statistics

221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	52,980	0	52,980
221011 Printing, Stationery, Photocopying and Binding	0	142,326	0	142,326	0	61,390	0	61,390
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	0	0	0
227001 Travel inland	0	1,320,324	0	1,320,324	0	1,369,870	0	1,369,870
227002 Travel abroad	0	160,634	0	160,634	0	60,924	0	60,924
227004 Fuel, Lubricants and Oils	0	14,760	0	14,760	0	18,750	0	18,750
228002 Maintenance - Vehicles	0	43,920	0	43,920	0	39,020	0	39,020
228003 Maintenance – Machinery, Equipment & Furniture	0	10,800	0	10,800	0	13,000	0	13,000
Total Cost of Output 01	1,847,693	3,438,999	0	5,286,692	1,847,693	3,490,926	0	5,338,620
Total Cost Of Outputs Provided	1,847,693	3,438,999	0	5,286,692	1,847,693	3,490,926	0	5,338,620
Total Cost for SubProgramme 02	1,847,693	3,438,999	0	5,286,692	1,847,693	3,490,926	0	5,338,620
<i>Total Excluding Arrears</i>	1,847,693	3,438,999	0	5,286,692	1,847,693	3,490,926	0	5,338,620

SubProgramme 03 Business and Industry Statistics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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, Temporary)	1,130,168	0	0	1,130,168	1,130,168	0	0	1,130,168
211103 Allowances	0	253,177	0	253,177	0	0	0	0
212101 Social Security Contributions	0	141,148	0	141,148	0	132,199	0	132,199
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	0	0	0
213004 Gratuity Expenses	0	164,263	0	164,263	0	51,598	0	51,598
221001 Advertising and Public Relations	0	24,192	0	24,192	0	6,250	0	6,250
221002 Workshops and Seminars	0	0	0	0	0	44,400	0	44,400
221003 Staff Training	0	0	0	0	0	9,666	0	9,666
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	0	0	0
221009 Welfare and Entertainment	0	12,600	0	12,600	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	19,800	0	19,800	0	22,000	0	22,000
221012 Small Office Equipment	0	5,802	0	5,802	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	975,182	0	975,182	0	856,754	0	856,754
228002 Maintenance - Vehicles	0	54,000	0	54,000	0	0	0	0
Total Cost of Output 03	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036
Total Cost Of Outputs Provided	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036
Total Cost for SubProgramme 03	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036
Total Excluding Arrears	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036

Note: 143 Uganda Bureau of Statistics

SubProgramme 04 Statistical Coordination Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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, Temporary)	744,176	0	0	744,176	744,176	0	0	744,176
211103 Allowances	0	230,360	0	230,360	0	248,344	0	248,344
212101 Social Security Contributions	0	100,242	0	100,242	0	100,242	0	100,242
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	0	0	0	0	2,317	0	2,317
221002 Workshops and Seminars	0	877,095	0	877,095	0	196,980	0	196,980
221003 Staff Training	0	0	0	0	0	78,000	0	78,000
221011 Printing, Stationery, Photocopying and Binding	0	20,600	0	20,600	0	65,300	0	65,300
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	12,000	0	12,000
227001 Travel inland	0	125,388	0	125,388	0	174,150	0	174,150
228002 Maintenance - Vehicles	0	0	0	0	0	15,600	0	15,600
Total Cost of Output 06	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708
Total Cost Of Outputs Provided	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708
Total Cost for SubProgramme 04	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708
<i>Total Excluding Arrears</i>	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708

SubProgramme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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, Temporary)	927,675	0	0	927,675	927,675	0	0	927,675
211103 Allowances	0	131,530	0	131,530	0	100,678	0	100,678
212101 Social Security Contributions	0	107,382	0	107,382	0	102,835	0	102,835
213004 Gratuity Expenses	0	51,598	0	51,598	0	46,908	0	46,908
221001 Advertising and Public Relations	0	19,008	0	19,008	0	30,312	0	30,312
221002 Workshops and Seminars	0	65,613	0	65,613	0	233,967	0	233,967
221009 Welfare and Entertainment	0	1,685	0	1,685	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,877	0	17,877	0	0	0	0
227001 Travel inland	0	529,085	0	529,085	0	110,420	0	110,420
Total Cost of Output 04	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796
Total Cost Of Outputs Provided	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796
Total Cost for SubProgramme 05	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796
<i>Total Excluding Arrears</i>	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796

Note: 143 Uganda Bureau of Statistics

SubProgramme 06 Information Technology Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145505 National statistical system database maintained</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,085,534	0	0	1,085,534	1,085,534	0	0	1,085,534
211103 Allowances	0	196,087	0	196,087	0	217,874	0	217,874
212101 Social Security Contributions	0	130,341	0	130,341	0	130,341	0	130,341
213004 Gratuity Expenses	0	51,598	0	51,598	0	12,900	0	12,900
221003 Staff Training	0	106,400	0	106,400	0	55,800	0	55,800
221007 Books, Periodicals & Newspapers	0	4,014	0	4,014	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	362,360	0	362,360	0	311,488	0	311,488
221009 Welfare and Entertainment	0	5,400	0	5,400	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	6,500	0	6,500
221017 Subscriptions	0	30,000	0	30,000	0	36,500	0	36,500
222001 Telecommunications	0	120,000	0	120,000	0	208,160	0	208,160
227002 Travel abroad	0	28,454	0	28,454	0	39,254	0	39,254
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	94,000	0	94,000	0	0	0	0
<i>Total Cost of Output 05</i>	<i>1,085,534</i>	<i>1,150,255</i>	<i>0</i>	<i>2,235,789</i>	<i>1,085,534</i>	<i>1,025,816</i>	<i>0</i>	<i>2,111,351</i>
Total Cost Of Outputs Provided	1,085,534	1,150,255	0	2,235,789	1,085,534	1,025,816	0	2,111,351
Total Cost for SubProgramme 06	1,085,534	1,150,255	0	2,235,789	1,085,534	1,025,816	0	2,111,351
<i>Total Excluding Arrears</i>	<i>1,085,534</i>	<i>1,150,255</i>	<i>0</i>	<i>2,235,789</i>	<i>1,085,534</i>	<i>1,025,816</i>	<i>0</i>	<i>2,111,351</i>

SubProgramme 07 Administrative Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,043,208	0	0	3,043,208	3,043,208	0	0	3,043,208
211103 Allowances	0	423,308	0	423,308	0	318,622	0	318,622
212101 Social Security Contributions	0	340,113	0	340,113	0	323,848	0	323,848
213001 Medical expenses (To employees)	0	660,200	0	660,200	0	690,843	0	690,843
213004 Gratuity Expenses	0	304,854	0	304,854	0	304,854	0	304,854
221001 Advertising and Public Relations	0	15,840	0	15,840	0	20,000	0	20,000
221002 Workshops and Seminars	0	143,340	0	143,340	0	60,000	0	60,000
221003 Staff Training	0	142,250	0	142,250	0	80,000	0	80,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,102	0	16,102
221009 Welfare and Entertainment	0	171,049	0	171,049	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	148,545	0	148,545	0	120,000	0	120,000
221012 Small Office Equipment	0	30,144	0	30,144	0	10,976	0	10,976
222002 Postage and Courier	0	12,000	0	12,000	0	24,000	0	24,000
223003 Rent – (Produced Assets) to private entities	0	42,000	0	42,000	0	72,000	0	72,000

Vote: 143 Uganda Bureau of Statistics

223004 Guard and Security services	0	216,550	0	216,550	0	196,740	0	196,740
223005 Electricity	0	240,000	0	240,000	0	180,000	0	180,000
223006 Water	0	31,600	0	31,600	0	32,400	0	32,400
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	10,000	0	10,000
226001 Insurances	0	307,891	0	307,891	0	7,945	0	7,945
227001 Travel inland	0	238,230	0	238,230	0	60,000	0	60,000
227002 Travel abroad	0	167,400	0	167,400	0	130,500	0	130,500
227004 Fuel, Lubricants and Oils	0	343,373	0	343,373	0	320,000	0	320,000
228001 Maintenance - Civil	0	109,975	0	109,975	0	140,000	0	140,000
228002 Maintenance - Vehicles	0	345,888	0	345,888	0	453,624	0	453,624
228003 Maintenance – Machinery, Equipment & Furniture	0	269,640	0	269,640	0	80,000	0	80,000
Total Cost of Output 06	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663
Total Cost Of Outputs Provided	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663
Total Cost for SubProgramme 07	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663
<i>Total Excluding Arrears</i>	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663

SubProgramme 08 Communication and Public Relations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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, Temporary)	531,653	0	0	531,653	531,653	0	0	531,653
211103 Allowances	0	126,182	0	126,182	0	140,202	0	140,202
212101 Social Security Contributions	0	67,185	0	67,185	0	67,185	0	67,185
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221001 Advertising and Public Relations	0	257,153	0	257,153	0	337,100	0	337,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	257,500	0	257,500
221017 Subscriptions	0	3,000	0	3,000	0	9,000	0	9,000
Total Cost of Output 06	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922
Total Cost Of Outputs Provided	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922
Total Cost for SubProgramme 08	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922
<i>Total Excluding Arrears</i>	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922

SubProgramme 09 Financial Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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, Temporary)	752,596	0	0	752,596	752,596	0	0	752,596
211103 Allowances	0	246,540	0	246,540	0	121,530	0	121,530
212101 Social Security Contributions	0	84,171	0	84,171	0	84,923	0	84,923
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221002 Workshops and Seminars	0	183,998	0	183,998	0	340,200	0	340,200

Note: 143 Uganda Bureau of Statistics

221003 Staff Training	0	230,000	0	230,000	0	160,270	0	160,270
221008 Computer supplies and Information Technology (IT)	0	57,000	0	57,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	72,020	0	72,020	0	30,600	0	30,600
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	10,000	0	10,000
226002 Licenses	0	20,000	0	20,000	0	25,000	0	25,000
227001 Travel inland	0	287,550	0	287,550	0	314,492	0	314,492
227002 Travel abroad	0	54,000	0	54,000	0	147,418	0	147,418
Total Cost of Output 06	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310
Total Cost Of Outputs Provided	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310
Total Cost for SubProgramme 09	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310
<i>Total Excluding Arrears</i>	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310

SubProgramme 10 Internal Audit Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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, Temporary)	320,833	0	0	320,833	320,833	0	0	320,833
211103 Allowances	0	18,638	0	18,638	0	20,709	0	20,709
212101 Social Security Contributions	0	34,154	0	34,154	0	34,154	0	34,154
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221003 Staff Training	0	27,195	0	27,195	0	50,349	0	50,349
227001 Travel inland	0	256,075	0	256,075	0	268,362	0	268,362
227002 Travel abroad	0	23,243	0	23,243	0	26,368	0	26,368
Total Cost of Output 06	320,833	408,587	0	729,420	320,833	449,224	0	770,057
Total Cost Of Outputs Provided	320,833	408,587	0	729,420	320,833	449,224	0	770,057
Total Cost for SubProgramme 10	320,833	408,587	0	729,420	320,833	449,224	0	770,057
Total Excluding Arrears	320,833	408,587	0	729,420	320,833	449,224	0	770,057

SubProgramme 11 Social Economic Surveys

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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, Temporary)	645,450	0	0	645,450	645,450	0	0	645,450
211103 Allowances	0	826,447	0	826,447	0	193,957	0	193,957
212101 Social Security Contributions	0	81,723	0	81,723	0	81,723	0	81,723
213001 Medical expenses (To employees)	0	0	0	0	0	66,000	0	66,000
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	110,000	0	110,000	0	110,000	0	110,000
221002 Workshops and Seminars	0	562,500	0	562,500	0	46,680	0	46,680
221003 Staff Training	0	150,400	0	150,400	0	96,000	0	96,000

Note: 143 Uganda Bureau of Statistics

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	76,000	0	76,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	211,640	0	211,640
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
225001 Consultancy Services- Short term	0	0	0	0	0	33,336	0	33,336
227001 Travel inland	0	495,000	0	495,000	0	1,035,000	0	1,035,000
227002 Travel abroad	0	0	0	0	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,120	0	42,120
228002 Maintenance - Vehicles	0	80,100	0	80,100	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 02	645,450	2,357,768	0	3,003,218	645,450	2,130,454	0	2,775,905
Total Cost Of Outputs Provided	645,450	2,357,768	0	3,003,218	645,450	2,130,454	0	2,775,905
Total Cost for SubProgramme 11	645,450	2,357,768	0	3,003,218	645,450	2,130,454	0	2,775,905
<i>Total Excluding Arrears</i>	645,450	2,357,768	0	3,003,218	645,450	2,130,454	0	2,775,905

SubProgramme 12 Agriculture and Environmental Statistics

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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, Temporary)	499,959	0	0	499,959	499,959	0	0	499,959
211103 Allowances	0	176,100	0	176,100	0	553,231	0	553,231
212101 Social Security Contributions	0	69,563	0	69,563	0	61,776	0	61,776
213001 Medical expenses (To employees)	0	1,800	0	1,800	0	8,000	0	8,000
213004 Gratuity Expenses	0	46,908	0	46,908	0	51,598	0	51,598
221001 Advertising and Public Relations	0	56,871	0	56,871	0	9,250	0	9,250
221002 Workshops and Seminars	0	327,822	0	327,822	0	91,735	0	91,735
221004 Recruitment Expenses	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	157,500	0	157,500	0	15,000	0	15,000
221009 Welfare and Entertainment	0	2,700	0	2,700	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	34,586	0	34,586	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	637,044	0	637,044	0	1,818,293	0	1,818,293
227002 Travel abroad	0	43,200	0	43,200	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	76,500	0	76,500	0	43,500	0	43,500
Total Cost of Output 03	499,959	1,714,594	0	2,214,552	499,959	2,671,983	0	3,171,942
Total Cost Of Outputs Provided	499,959	1,714,594	0	2,214,552	499,959	2,671,983	0	3,171,942
Total Cost for SubProgramme 12	499,959	1,714,594	0	2,214,552	499,959	2,671,983	0	3,171,942
<i>Total Excluding Arrears</i>	499,959	1,714,594	0	2,214,552	499,959	2,671,983	0	3,171,942

Vote: 143 Uganda Bureau of Statistics

SubProgramme 13 Geo - Information Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	483,331	0	0	483,331	483,331	0	0	483,331
211103 Allowances	0	90,435	0	90,435	0	187,105	0	187,105
212101 Social Security Contributions	0	56,190	0	56,190	0	67,044	0	67,044
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221002 Workshops and Seminars	0	9,195	0	9,195	0	19,500	0	19,500
221003 Staff Training	0	2,010	0	2,010	0	13,800	0	13,800
221008 Computer supplies and Information Technology (IT)	0	41,317	0	41,317	0	238,830	0	238,830
221011 Printing, Stationery, Photocopying and Binding	0	5,488	0	5,488	0	0	0	0
221012 Small Office Equipment	0	2,430	0	2,430	0	0	0	0
227001 Travel inland	0	17,918	0	17,918	0	66,456	0	66,456
227002 Travel abroad	0	44,973	0	44,973	0	32,423	0	32,423
228003 Maintenance – Machinery, Equipment & Furniture	0	8,800	0	8,800	0	0	0	0
Total Cost of Output 02	483,331	328,038	0	811,368	483,331	674,440	0	1,157,770
Total Cost Of Outputs Provided	483,331	328,038	0	811,368	483,331	674,440	0	1,157,770
Total Cost for SubProgramme 13	483,331	328,038	0	811,368	483,331	674,440	0	1,157,770
<i>Total Excluding Arrears</i>	483,331	328,038	0	811,368	483,331	674,440	0	1,157,770

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 145501 Economic statistical indicators</i>								
211103 Allowances	0	0	0	0	213,840	0	0	213,840
213001 Medical expenses (To employees)	0	0	0	0	4,600	0	0	4,600
221002 Workshops and Seminars	0	0	0	0	182,920	0	0	182,920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	0	0	0	11,250	0	0	11,250
227001 Travel inland	1,682,229	0	0	1,682,229	1,274,990	0	0	1,274,990
Total Cost Of Output 145501	1,682,229	0	0	1,682,229	1,696,000	0	0	1,696,000
<i>Output 145502 Population and Social Statistics indicators</i>								
211103 Allowances	1,447,181	0	0	1,447,181	833,522	0	0	833,522
213001 Medical expenses (To employees)	66,000	0	0	66,000	0	0	0	0
221001 Advertising and Public Relations	110,000	0	0	110,000	222,400	0	0	222,400
221002 Workshops and Seminars	247,000	0	0	247,000	625,260	0	0	625,260
221004 Recruitment Expenses	0	0	0	0	450	0	0	450
221008 Computer supplies and Information Technology (IT)	239,210	0	0	239,210	730,500	0	0	730,500
221009 Welfare and Entertainment	0	0	0	0	720	0	0	720

Vote: 143 Uganda Bureau of Statistics

221011 Printing, Stationery, Photocopying and Binding	48,140	0	0	48,140	54,150	0	0	54,150
222001 Telecommunications	8,400	0	0	8,400	800	0	0	800
227001 Travel inland	6,979,598	0	0	6,979,598	5,042,986	0	0	5,042,986
227004 Fuel, Lubricants and Oils	44,109	0	0	44,109	0	0	0	0
228002 Maintenance - Vehicles	156,000	0	0	156,000	156,000	0	0	156,000
228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	0	32,000	1,900	0	0	1,900
Total Cost Of Output 145502	9,377,638	0	0	9,377,638	7,668,688	0	0	7,668,688

Output 145503 Industrial and Agricultural indicators

221001 Advertising and Public Relations	0	0	0	0	13,380	0	0	13,380
221002 Workshops and Seminars	0	0	0	0	200,888	0	0	200,888
221008 Computer supplies and Information Technology (IT)	0	0	0	0	32,824	0	0	32,824
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	27,220	0	0	27,220
221012 Small Office Equipment	0	0	0	0	174	0	0	174
225001 Consultancy Services- Short term	0	0	0	0	238,000	0	0	238,000
227001 Travel inland	2,982,191	0	0	2,982,191	1,644,701	0	0	1,644,701
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	43,812	0	0	43,812
228002 Maintenance - Vehicles	0	0	0	0	9,600	0	0	9,600
Total Cost Of Output 145503	2,982,191	0	0	2,982,191	2,330,599	0	0	2,330,599

Output 145504 District Statistics and Capacity Building

221002 Workshops and Seminars	249,837	0	0	249,837	0	0	0	0
Total Cost Of Output 145504	249,837	0	0	249,837	0	0	0	0

Output 145505 National statistical system database maintained

221002 Workshops and Seminars	0	0	0	0	47,500	0	0	47,500
221003 Staff Training	0	0	0	0	38,000	0	0	38,000
221008 Computer supplies and Information Technology (IT)	423,000	0	0	423,000	714,000	0	0	714,000
222001 Telecommunications	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 145505	423,000	0	0	423,000	949,500	0	0	949,500

Output 145506 Statistical Coordination and Administrative Support Services

213004 Gratuity Expenses	0	0	0	0	160,000	0	0	160,000
221001 Advertising and Public Relations	758,488	0	0	758,488	49,000	0	0	49,000
221002 Workshops and Seminars	400,030	0	0	400,030	300,557	0	0	300,557
221008 Computer supplies and Information Technology (IT)	0	0	0	0	159,000	0	0	159,000
223002 Rates	0	0	0	0	85,000	0	0	85,000
225001 Consultancy Services- Short term	0	0	0	0	90,000	0	0	90,000
226001 Insurances	0	0	0	0	767,652	0	0	767,652
226002 Licenses	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	78,860	0	0	78,860	0	0	0	0
228001 Maintenance - Civil	198,000	0	0	198,000	574,490	0	0	574,490
228002 Maintenance - Vehicles	0	0	0	0	192,000	0	0	192,000
Total Cost Of Output 145506	1,435,378	0	0	1,435,378	2,477,699	0	0	2,477,699
Total Cost for Outputs Provided	16,150,272	0	0	16,150,272	15,122,486	0	0	15,122,486

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 145572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	704,000	0	0	704,000	0	0	0	0
<i>Total Cost Of Output 145572</i>	<i>704,000</i>	<i>0</i>	<i>0</i>	<i>704,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 145575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	1,806,537	0	0	1,806,537	87,000	0	0	87,000
<i>Total Cost Of Output 145575</i>	<i>1,806,537</i>	<i>0</i>	<i>0</i>	<i>1,806,537</i>	<i>87,000</i>	<i>0</i>	<i>0</i>	<i>87,000</i>
<i>Output 145576 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 145576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,510,537</i>	<i>0</i>	<i>0</i>	<i>2,510,537</i>	<i>287,000</i>	<i>0</i>	<i>0</i>	<i>287,000</i>
<i>Total Cost for Project: 0045</i>	<i>18,660,809</i>	<i>0</i>	<i>0</i>	<i>18,660,809</i>	<i>15,409,486</i>	<i>0</i>	<i>0</i>	<i>15,409,486</i>
<i>Total Excluding Arrears</i>	<i>18,660,809</i>	<i>0</i>	<i>0</i>	<i>18,660,809</i>	<i>15,409,486</i>	<i>0</i>	<i>0</i>	<i>15,409,486</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	53,072,014	0	0	53,072,014	49,419,627	0	0	49,419,627
<i>Total Excluding Arrears</i>	<i>53,072,014</i>	<i>0</i>	<i>0</i>	<i>53,072,014</i>	<i>49,419,627</i>	<i>0</i>	<i>0</i>	<i>49,419,627</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 143	53,072,014	0	0	53,072,014	49,419,627	0	0	49,419,627
<i>Total Excluding Arrears</i>	<i>53,072,014</i>	<i>0</i>	<i>0</i>	<i>53,072,014</i>	<i>49,419,627</i>	<i>0</i>	<i>0</i>	<i>49,419,627</i>

Vote: 144 Uganda Police Force

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1225 General administration, planning, policy and support services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Information and Communication Technology	0	0	0	0	5,439,714	9,056,259	0	14,495,974
11 Research, Planning & Development	0	0	0	0	5,288,082	666,516	0	5,954,598
14 Finance & Internal Audit	0	0	0	0	373,837	27,452,241	0	27,826,078
16 Human Resource Management and Development	0	0	0	0	20,201,151	35,121,492	0	55,322,642
Total Recurrent Budget Estimates for Programme	0	0	0	0	31,302,784	72,296,508	0	103,599,292
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1484 Institutional support to UPF - Retooling	0	0	0	0	135,583,769	0	8,656,450	144,240,219
Total Development Budget Estimates for Programme	0	0	0	0	135,583,769	0	8,656,450	144,240,219
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	0	0	0	0	239,183,060	0	8,656,450	247,839,510
Total Excluding Arrears	0	0	0	0	208,139,794	0	8,656,450	216,796,244
Programme :1232 Territorial and Specialised Policing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Police Operations	0	0	0	0	5,082,276	1,297,840	0	6,380,116
21 Traffic Regulation and Road Safety	0	0	0	0	2,178,118	556,217	0	2,734,335
22 Foot and Motorized Patrols	0	0	0	0	46,138,585	6,051,625	0	52,190,210
23 Urban Crime Management	0	0	0	0	24,855,184	1,720,625	0	26,575,809
24 Emergency & Rescue services	0	0	0	0	27,151,667	6,105,444	0	33,257,111
25 National Projects Policing	0	0	0	0	22,864,562	4,299,321	0	27,163,883
Total Recurrent Budget Estimates for Programme	0	0	0	0	128,270,391	20,031,072	0	148,301,464
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 32	0	0	0	0	148,301,464	0	0	148,301,464
Total Excluding Arrears	0	0	0	0	148,301,464	0	0	148,301,464
Programme :1233 Command and Control								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Human Rights & Legal Services	0	0	0	0	2,444,846	6,484,952	0	8,929,798
26 Police Management	0	0	0	0	5,328,397	13,952,323	0	19,280,721
Total Recurrent Budget Estimates for Programme	0	0	0	0	7,773,243	20,437,275	0	28,210,518
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 33	0	0	0	0	28,210,518	0	0	28,210,518
Total Excluding Arrears	0	0	0	0	28,210,518	0	0	28,210,518
Programme :1234 Welfare and Infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
27 Police Welfare	0	0	0	0	13,743,713	67,217,968	0	80,961,681
Total Recurrent Budget Estimates for Programme	0	0	0	0	13,743,713	67,217,968	0	80,961,681

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<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0385 Assistance to Uganda Police	0	0	0	0	6,080,000	0	10,000,000	16,080,000
1107 Police Enhancement PRDP	0	0	0	0	4,000,000	0	0	4,000,000
Total Development Budget Estimates for Programme	0	0	0	0	10,080,000	0	10,000,000	20,080,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 34	0	0	0	0	91,041,681	0	10,000,000	101,041,681
<i>Total Excluding Arrears</i>	0	0	0	0	91,041,681	0	10,000,000	101,041,681

Programme :1235 Crime Prevention and Investigation Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Counter Terrorism	0	0	0	0	11,438,568	3,940,127	0	15,378,695
17 Crime Intelligence and Community Policing	0	0	0	0	21,229,619	15,350,586	0	36,580,204
18 Crime investigations, Forensics and Canine Services	0	0	0	0	32,143,808	9,062,786	0	41,206,594
19 International Police and Cross Border Relations	0	0	0	0	5,628,149	2,105,307	0	7,733,455
20 Anti Stock Theft	0	0	0	0	35,009,784	4,894,625	0	39,904,410
Total Recurrent Budget Estimates for Programme	0	0	0	0	105,449,928	35,353,431	0	140,803,358
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 35	0	0	0	0	140,803,358	0	0	140,803,358
<i>Total Excluding Arrears</i>	0	0	0	0	140,803,358	0	0	140,803,358

Programme :1256 Police Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Command and Control	7,634,253	54,494,909	0	62,129,163	0	0	0	0
02 Directorate of Administration	6,504,419	1,113,139	0	7,617,557	0	0	0	0
03 Directorate of Human Resource Mangement & Dev't	14,715,030	16,693,105	0	31,408,135	0	0	0	0
04 Directorate of Police Operations	5,989,971	1,862,071	0	7,852,042	0	0	0	0
05 Directorate of Criminal Intellegence and Invest'ns	25,780,469	9,024,251	0	34,804,720	0	0	0	0
06 Directorate of Counter Terrorism.	9,437,049	3,447,327	0	12,884,376	0	0	0	0
07 Directorate of Logistics and Engineering	5,814,576	69,410,283	0	75,224,860	0	0	0	0
08 Directorate of Interpol & Peace Support Operations	4,643,336	2,113,407	0	6,756,742	0	0	0	0
09 Directorate of Information and Communications Tech	4,487,874	6,044,369	0	10,532,242	0	0	0	0
10 Directorate of Political Commissariat	12,358,769	6,306,512	0	18,665,282	0	0	0	0
11 Directorate of Research, Planning and Development	4,362,774	646,678	0	5,009,452	0	0	0	0
12 Kampala Metropolitan Police	20,506,027	1,730,525	0	22,236,552	0	0	0	0
13 Specialised Forces Unit	114,108,349	22,224,453	0	136,332,802	0	0	0	0
14 Internal Audit Unit	58,423	189,751	0	248,173	0	0	0	0
Total Recurrent Budget Estimates for Programme	236,401,319	195,300,780	0	431,702,099	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0385 Assistance to Uganda Police	6,080,000	0	0	6,080,000	0	0	0	0
1107 Police Enhancement PRDP	4,000,000	0	0	4,000,000	0	0	0	0
1484 Institutional support to UPF - Retooling	91,583,769	0	0	91,583,769	0	0	0	0
Total Development Budget Estimates for Programme	101,663,769	0	0	101,663,769	0	0	0	0

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 56</i>	533,365,868	0	0	533,365,868	0	0	0	0
<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	0	0	0	0
Total Vote 144	533,365,868	0	0	533,365,868	647,540,082	0	18,656,450	666,196,532
<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	616,496,816	0	18,656,450	635,153,266

Vote: 144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	423,057,808	0	0	423,057,808	470,563,047	0	0	470,563,047
211101 General Staff Salaries	236,237,611	0	0	236,237,611	286,376,351	0	0	286,376,351
211103 Allowances	1,531,282	0	0	1,531,282	1,527,118	0	0	1,527,118
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	13,455,208	0	0	13,455,208	13,578,376	0	0	13,578,376
213001 Medical expenses (To employees)	210,000	0	0	210,000	210,000	0	0	210,000
213002 Incapacity, death benefits and funeral expenses	186,000	0	0	186,000	186,000	0	0	186,000
213004 Gratuity Expenses	10,300,000	0	0	10,300,000	11,642,632	0	0	11,642,632
221001 Advertising and Public Relations	349,416	0	0	349,416	349,416	0	0	349,416
221002 Workshops and Seminars	109,800	0	0	109,800	48,562	0	0	48,562
221003 Staff Training	14,652,645	0	0	14,652,645	7,222,978	0	0	7,222,978
221006 Commissions and related charges	108,400	0	0	108,400	0	0	0	0
221007 Books, Periodicals & Newspapers	21,239	0	0	21,239	7,846	0	0	7,846
221008 Computer supplies and Information Technology (IT)	872,646	0	0	872,646	872,646	0	0	872,646
221009 Welfare and Entertainment	203,513	0	0	203,513	291,988	0	0	291,988
221010 Special Meals and Drinks	29,100,324	0	0	29,100,324	29,505,738	0	0	29,505,738
221011 Printing, Stationery, Photocopying and Binding	1,799,993	0	0	1,799,993	1,551,388	0	0	1,551,388
221012 Small Office Equipment	180,040	0	0	180,040	181,115	0	0	181,115
221016 IFMS Recurrent costs	30,021	0	0	30,021	30,021	0	0	30,021
221017 Subscriptions	5,000	0	0	5,000	5,000	0	0	5,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	4,646,098	0	0	4,646,098	4,646,098	0	0	4,646,098
223001 Property Expenses	800,000	0	0	800,000	500,000	0	0	500,000
223003 Rent – (Produced Assets) to private entities	4,500,645	0	0	4,500,645	4,500,645	0	0	4,500,645
223005 Electricity	16,240,602	0	0	16,240,602	16,240,602	0	0	16,240,602
223006 Water	11,090,000	0	0	11,090,000	11,090,000	0	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	0	495,305	495,305	0	0	495,305
224001 Medical Supplies	278,237	0	0	278,237	278,237	0	0	278,237
224003 Classified Expenditure	20,962,493	0	0	20,962,493	25,062,483	0	0	25,062,483
224004 Cleaning and Sanitation	3,145,755	0	0	3,145,755	3,137,409	0	0	3,137,409
224005 Uniforms, Beddings and Protective Gear	10,107,033	0	0	10,107,033	10,084,120	0	0	10,084,120
224006 Agricultural Supplies	110,000	0	0	110,000	110,000	0	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	1,355,178	0	0	1,355,178	2,355,178	0	0	2,355,178
226002 Licenses	31,800	0	0	31,800	32,300	0	0	32,300
227001 Travel inland	3,406,424	0	0	3,406,424	2,449,120	0	0	2,449,120
227002 Travel abroad	1,452,350	0	0	1,452,350	577,499	0	0	577,499
227003 Carriage, Haulage, Freight and transport hire	141,120	0	0	141,120	141,120	0	0	141,120
227004 Fuel, Lubricants and Oils	23,135,716	0	0	23,135,716	23,237,269	0	0	23,237,269

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228001 Maintenance - Civil	1,900,390	0	0	1,900,390	1,900,390	0	0	1,900,390
228002 Maintenance - Vehicles	6,582,855	0	0	6,582,855	6,515,430	0	0	6,515,430
228003 Maintenance – Machinery, Equipment & Furniture	898,250	0	0	898,250	898,250	0	0	898,250
229201 Sale of goods purchased for resale	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
282101 Donations	35,710	0	0	35,710	35,709	0	0	35,709
282104 Compensation to 3rd Parties	0	0	0	0	300,000	0	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	270,000	0	0	270,000	270,000	0	0	270,000
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	0	270,000
Investment (Capital Purchases)	101,663,769	0	0	101,663,769	145,663,769	0	18,656,450	164,320,219
281504 Monitoring, Supervision & Appraisal of capital works	70,000	0	0	70,000	70,000	0	0	70,000
311101 Land	460,000	0	0	460,000	460,000	0	0	460,000
312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	1,450,000	0	0	1,450,000
312102 Residential Buildings	4,600,000	0	0	4,600,000	4,500,000	0	10,000,000	14,500,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
312207 Classified Assets	95,083,769	0	0	95,083,769	139,083,769	0	8,656,450	147,740,219
Arrears	8,374,291	0	0	8,374,291	31,043,266	0	0	31,043,266
321605 Domestic arrears (Budgeting)	370,382	0	0	370,382	3,421,760	0	0	3,421,760
321608 General Public Service Pension arrears (Budgeting)	2,282,574	0	0	2,282,574	922,005	0	0	922,005
321612 Water arrears(Budgeting)	1,095,028	0	0	1,095,028	13,362,170	0	0	13,362,170
321613 Telephone arrears (Budgeting)	3,000,000	0	0	3,000,000	3,188,792	0	0	3,188,792
321614 Electricity arrears (Budgeting)	750,000	0	0	750,000	10,148,539	0	0	10,148,539
321617 Salary Arrears (Budgeting)	876,307	0	0	876,307	0	0	0	0
Grand Total Vote 144	533,365,868	0	0	533,365,868	647,540,082	0	18,656,450	666,196,532
<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	616,496,816	0	18,656,450	635,153,266

Vote: 144 Uganda Police Force

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

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services								
211101 General Staff Salaries	0	0	0	0	5,439,714	0	0	5,439,714
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	324,310	0	324,310
221009 Welfare and Entertainment	0	0	0	0	0	5,500	0	5,500
221010 Special Meals and Drinks	0	0	0	0	0	174,976	0	174,976
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	43,880	0	43,880
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
222001 Telecommunications	0	0	0	0	0	4,646,098	0	4,646,098
224004 Cleaning and Sanitation	0	0	0	0	0	8,346	0	8,346
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	22,914	0	22,914
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
227002 Travel abroad	0	0	0	0	0	16,244	0	16,244
227004 Fuel, Lubricants and Oils	0	0	0	0	0	550,000	0	550,000
Total Cost of Output 07	0	0	0	0	5,439,714	5,867,467	0	11,307,181
Total Cost Of Outputs Provided	0	0	0	0	5,439,714	5,867,467	0	11,307,181
Arrears								
Output 122599 Arrears								
321613 Telephone arrears (Budgeting)	0	0	0	0	0	3,188,792	0	3,188,792
Total Cost of Output 99	0	0	0	0	0	3,188,792	0	3,188,792
Total Cost Of Arrears	0	0	0	0	0	3,188,792	0	3,188,792
Total Cost for SubProgramme 09	0	0	0	0	5,439,714	9,056,259	0	14,495,974
Total Excluding Arrears	0	0	0	0	5,439,714	5,867,467	0	11,307,181

SubProgramme 11 Research, Planning & Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122506 Policy and Planning								
211101 General Staff Salaries	0	0	0	0	5,288,082	0	0	5,288,082
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,691	0	5,691
221009 Welfare and Entertainment	0	0	0	0	0	5,500	0	5,500
221010 Special Meals and Drinks	0	0	0	0	0	38,580	0	38,580

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	68,750	0	68,750
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,213	0	5,213
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,457	0	12,457
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	20,125	0	20,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	450,000	0	450,000
Total Cost of Output 06	0	0	0	0	5,288,082	666,516	0	5,954,598
Total Cost Of Outputs Provided	0	0	0	0	5,288,082	666,516	0	5,954,598
Total Cost for SubProgramme 11	0	0	0	0	5,288,082	666,516	0	5,954,598
<i>Total Excluding Arrears</i>	0	0	0	0	5,288,082	666,516	0	5,954,598

SubProgramme 14 Finance & Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services								
211101 General Staff Salaries	0	0	0	0	373,837	0	0	373,837
211103 Allowances	0	0	0	0	0	1,250	0	1,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	125,600	0	125,600
221010 Special Meals and Drinks	0	0	0	0	0	10,012	0	10,012
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,800	0	75,800
221016 IFMS Recurrent costs	0	0	0	0	0	30,021	0	30,021
224004 Cleaning and Sanitation	0	0	0	0	0	53,856	0	53,856
227001 Travel inland	0	0	0	0	0	41,000	0	41,000
227002 Travel abroad	0	0	0	0	0	22,771	0	22,771
227004 Fuel, Lubricants and Oils	0	0	0	0	0	82,479	0	82,479
228002 Maintenance - Vehicles	0	0	0	0	0	46,983	0	46,983
Total Cost of Output 07	0	0	0	0	373,837	519,772	0	893,609
Total Cost Of Outputs Provided	0	0	0	0	373,837	519,772	0	893,609
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122599 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,421,760	0	3,421,760
321612 Water arrears(Budgeting)	0	0	0	0	0	13,362,170	0	13,362,170
321614 Electricity arrears (Budgeting)	0	0	0	0	0	10,148,539	0	10,148,539
Total Cost of Output 99	0	0	0	0	0	26,932,469	0	26,932,469
Total Cost Of Arrears	0	0	0	0	0	26,932,469	0	26,932,469
Total Cost for SubProgramme 14	0	0	0	0	373,837	27,452,241	0	27,826,078
<i>Total Excluding Arrears</i>	0	0	0	0	373,837	519,772	0	893,609

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SubProgramme 16 Human Resource Management and Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122519 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	20,201,151	0	0	20,201,151
211103 Allowances	0	0	0	0	0	10,000	0	10,000
212102 Pension for General Civil Service	0	0	0	0	0	13,578,376	0	13,578,376
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	116,855	0	116,855
213004 Gratuity Expenses	0	0	0	0	0	11,642,632	0	11,642,632
221002 Workshops and Seminars	0	0	0	0	0	8,100	0	8,100
221003 Staff Training	0	0	0	0	0	7,222,978	0	7,222,978
221009 Welfare and Entertainment	0	0	0	0	0	3,500	0	3,500
221010 Special Meals and Drinks	0	0	0	0	0	684,770	0	684,770
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	250,299	0	250,299
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	54,503	0	54,503
227001 Travel inland	0	0	0	0	0	54,000	0	54,000
227002 Travel abroad	0	0	0	0	0	31,250	0	31,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500,050	0	500,050
Total Cost of Output 19	0	0	0	0	20,201,151	34,199,487	0	54,400,637
Total Cost Of Outputs Provided	0	0	0	0	20,201,151	34,199,487	0	54,400,637
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	922,005	0	922,005
Total Cost of Output 99	0	0	0	0	0	922,005	0	922,005
Total Cost Of Arrears	0	0	0	0	0	922,005	0	922,005
Total Cost for SubProgramme 16	0	0	0	0	20,201,151	35,121,492	0	55,322,642
Total Excluding Arrears	0	0	0	0	20,201,151	34,199,487	0	54,400,637

Development Budget Estimates

Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	0	0	0	0	68,156,983	0	656,450	68,813,433
Total Cost Of Output 122575	0	0	0	0	68,156,983	0	656,450	68,813,433
Output 122577 Purchase of Specialised Machinery & Equipment								
312207 Classified Assets	0	0	0	0	67,326,786	0	8,000,000	75,326,786
Total Cost Of Output 122577	0	0	0	0	67,326,786	0	8,000,000	75,326,786

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Output 122578 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 122578	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	135,583,769	0	8,656,450	144,240,219
Total Cost for Project: 1484	0	0	0	0	135,583,769	0	8,656,450	144,240,219
Total Excluding Arrears	0	0	0	0	135,583,769	0	8,656,450	144,240,219
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	0	0	0	0	239,183,060	0	8,656,450	247,839,510
Total Excluding Arrears	0	0	0	0	208,139,794	0	8,656,450	216,796,244

Programme :1232 Territorial and Specialised Policing

Recurrent Budget Estimates

SubProgramme 04 Police Operations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123201 Law and Order Management								
211101 General Staff Salaries	0	0	0	0	5,082,276	0	0	5,082,276
211103 Allowances	0	0	0	0	0	9,468	0	9,468
221009 Welfare and Entertainment	0	0	0	0	0	4,094	0	4,094
221010 Special Meals and Drinks	0	0	0	0	0	462,900	0	462,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	56,128	0	56,128
221012 Small Office Equipment	0	0	0	0	0	9,100	0	9,100
224004 Cleaning and Sanitation	0	0	0	0	0	5,842	0	5,842
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,040	0	16,040
227001 Travel inland	0	0	0	0	0	193,989	0	193,989
227002 Travel abroad	0	0	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	504,279	0	504,279
Total Cost of Output 01	0	0	0	0	5,082,276	1,297,840	0	6,380,116
Total Cost Of Outputs Provided	0	0	0	0	5,082,276	1,297,840	0	6,380,116
Total Cost for SubProgramme 04	0	0	0	0	5,082,276	1,297,840	0	6,380,116
Total Excluding Arrears	0	0	0	0	5,082,276	1,297,840	0	6,380,116

SubProgramme 21 Traffic Regulation and Road Safety

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123202 Traffic Management								
211101 General Staff Salaries	0	0	0	0	2,178,118	0	0	2,178,118
211103 Allowances	0	0	0	0	0	4,058	0	4,058
221009 Welfare and Entertainment	0	0	0	0	0	1,754	0	1,754
221010 Special Meals and Drinks	0	0	0	0	0	186,814	0	186,814
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,102	0	17,102
221012 Small Office Equipment	0	0	0	0	0	3,900	0	3,900

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224004 Cleaning and Sanitation	0	0	0	0	0	2,504	0	2,504
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,874	0	6,874
227001 Travel inland	0	0	0	0	0	83,138	0	83,138
227002 Travel abroad	0	0	0	0	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	223,073	0	223,073
Total Cost of Output 02	0	0	0	0	2,178,118	556,217	0	2,734,335
Total Cost Of Outputs Provided	0	0	0	0	2,178,118	556,217	0	2,734,335
Total Cost for SubProgramme 21	0	0	0	0	2,178,118	556,217	0	2,734,335
<i>Total Excluding Arrears</i>	0	0	0	0	2,178,118	556,217	0	2,734,335

SubProgramme 22 Foot and Motorized Patrols

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123201 Law and Order Management								
211101 General Staff Salaries	0	0	0	0	46,138,585	0	0	46,138,585
211103 Allowances	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	1,874,816	0	1,874,816
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	0	35,000
221012 Small Office Equipment	0	0	0	0	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	0	0	0	0	166,912	0	166,912
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	458,272	0	458,272
227001 Travel inland	0	0	0	0	0	75,000	0	75,000
227002 Travel abroad	0	0	0	0	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,500,000	0	2,500,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	810,000	0	810,000
Total Cost of Output 01	0	0	0	0	46,138,585	6,051,625	0	52,190,210
Total Cost Of Outputs Provided	0	0	0	0	46,138,585	6,051,625	0	52,190,210
Total Cost for SubProgramme 22	0	0	0	0	46,138,585	6,051,625	0	52,190,210
<i>Total Excluding Arrears</i>	0	0	0	0	46,138,585	6,051,625	0	52,190,210

SubProgramme 23 Urban Crime Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123203 Kampala Metropolitan Police								
211101 General Staff Salaries	0	0	0	0	24,855,184	0	0	24,855,184
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	45,000	0	45,000
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000

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227002 Travel abroad	0	0	0	0	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,400,000	0	1,400,000
Total Cost of Output 03	0	0	0	0	24,855,184	1,720,625	0	26,575,809
Total Cost Of Outputs Provided	0	0	0	0	24,855,184	1,720,625	0	26,575,809
Total Cost for SubProgramme 23	0	0	0	0	24,855,184	1,720,625	0	26,575,809
<i>Total Excluding Arrears</i>	0	0	0	0	24,855,184	1,720,625	0	26,575,809

SubProgramme 24 Emergency & Rescue services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123204 Fire Services								
211101 General Staff Salaries	0	0	0	0	14,290,352	0	0	14,290,352
211103 Allowances	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,250	0	2,250
221010 Special Meals and Drinks	0	0	0	0	0	1,145,841	0	1,145,841
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,500	0	9,500
221012 Small Office Equipment	0	0	0	0	0	1,250	0	1,250
224004 Cleaning and Sanitation	0	0	0	0	0	116,046	0	116,046
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	254,914	0	254,914
226001 Insurances	0	0	0	0	0	338,795	0	338,795
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	3,781	0	3,781
227004 Fuel, Lubricants and Oils	0	0	0	0	0	535,000	0	535,000
228001 Maintenance - Civil	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	233,700	0	233,700
Total Cost of Output 04	0	0	0	0	14,290,352	2,687,076	0	16,977,427
Output 123205 Air wing Services								
211101 General Staff Salaries	0	0	0	0	6,859,367	0	0	6,859,367
211103 Allowances	0	0	0	0	0	420	0	420
221009 Welfare and Entertainment	0	0	0	0	0	945	0	945
221010 Special Meals and Drinks	0	0	0	0	0	453,953	0	453,953
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,361	0	3,361
221012 Small Office Equipment	0	0	0	0	0	525	0	525
224004 Cleaning and Sanitation	0	0	0	0	0	48,739	0	48,739
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	133,818	0	133,818
226001 Insurances	0	0	0	0	0	1,142,294	0	1,142,294
227001 Travel inland	0	0	0	0	0	8,400	0	8,400
227002 Travel abroad	0	0	0	0	0	1,588	0	1,588
227004 Fuel, Lubricants and Oils	0	0	0	0	0	252,000	0	252,000
228001 Maintenance - Civil	0	0	0	0	0	10,500	0	10,500

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228002 Maintenance - Vehicles	0	0	0	0	0	72,029	0	72,029
Total Cost of Output 05	0	0	0	0	6,859,367	2,128,572	0	8,987,939
Output 123206 Marine Services								
211101 General Staff Salaries	0	0	0	0	6,001,948	0	0	6,001,948
211103 Allowances	0	0	0	0	0	480	0	480
221009 Welfare and Entertainment	0	0	0	0	0	1,080	0	1,080
221010 Special Meals and Drinks	0	0	0	0	0	490,804	0	490,804
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,560	0	4,560
221012 Small Office Equipment	0	0	0	0	0	600	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	61,242	0	61,242
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	152,935	0	152,935
226001 Insurances	0	0	0	0	0	162,621	0	162,621
227001 Travel inland	0	0	0	0	0	9,600	0	9,600
227002 Travel abroad	0	0	0	0	0	1,815	0	1,815
227004 Fuel, Lubricants and Oils	0	0	0	0	0	279,260	0	279,260
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	112,800	0	112,800
Total Cost of Output 06	0	0	0	0	6,001,948	1,289,796	0	7,291,744
Total Cost Of Outputs Provided	0	0	0	0	27,151,667	6,105,444	0	33,257,111
Total Cost for SubProgramme 24	0	0	0	0	27,151,667	6,105,444	0	33,257,111
<i>Total Excluding Arrears</i>	0	0	0	0	27,151,667	6,105,444	0	33,257,111

SubProgramme 25 National Projects Policing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123207 Oil & Gas Policing								
211101 General Staff Salaries	0	0	0	0	6,859,368	0	0	6,859,368
211103 Allowances	0	0	0	0	0	480	0	480
221009 Welfare and Entertainment	0	0	0	0	0	1,080	0	1,080
221010 Special Meals and Drinks	0	0	0	0	0	518,806	0	518,806
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,560	0	4,560
221012 Small Office Equipment	0	0	0	0	0	600	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	55,702	0	55,702
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	152,935	0	152,935
226001 Insurances	0	0	0	0	0	162,621	0	162,621
227001 Travel inland	0	0	0	0	0	9,600	0	9,600
227002 Travel abroad	0	0	0	0	0	1,815	0	1,815
227004 Fuel, Lubricants and Oils	0	0	0	0	0	257,280	0	257,280
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000

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228002 Maintenance - Vehicles	0	0	0	0	0	112,317	0	112,317
Total Cost of Output 07	0	0	0	0	6,859,368	1,289,796	0	8,149,165
Output 123208 Railway Police Services								
211101 General Staff Salaries	0	0	0	0	16,005,194	0	0	16,005,194
211103 Allowances	0	0	0	0	0	1,120	0	1,120
221009 Welfare and Entertainment	0	0	0	0	0	2,520	0	2,520
221010 Special Meals and Drinks	0	0	0	0	0	1,140,542	0	1,140,542
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,643	0	10,643
221012 Small Office Equipment	0	0	0	0	0	1,400	0	1,400
224004 Cleaning and Sanitation	0	0	0	0	0	129,971	0	129,971
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	356,847	0	356,847
226001 Insurances	0	0	0	0	0	379,450	0	379,450
227001 Travel inland	0	0	0	0	0	22,400	0	22,400
227002 Travel abroad	0	0	0	0	0	4,235	0	4,235
227004 Fuel, Lubricants and Oils	0	0	0	0	0	669,197	0	669,197
228001 Maintenance - Civil	0	0	0	0	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	263,200	0	263,200
Total Cost of Output 08	0	0	0	0	16,005,194	3,009,525	0	19,014,718
Total Cost Of Outputs Provided	0	0	0	0	22,864,562	4,299,321	0	27,163,883
Total Cost for SubProgramme 25	0	0	0	0	22,864,562	4,299,321	0	27,163,883
<i>Total Excluding Arrears</i>	0	0	0	0	22,864,562	4,299,321	0	27,163,883

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 32	0	0	0	0	148,301,464	0	0	148,301,464
<i>Total Excluding Arrears</i>	0	0	0	0	148,301,464	0	0	148,301,464

Programme :1233 Command and Control

Recurrent Budget Estimates

SubProgramme 15 Human Rights & Legal Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123303 Legal Services								
211101 General Staff Salaries	0	0	0	0	2,444,846	0	0	2,444,846
211103 Allowances	0	0	0	0	0	5,489	0	5,489
213001 Medical expenses (To employees)	0	0	0	0	0	13,500	0	13,500
221001 Advertising and Public Relations	0	0	0	0	0	33,534	0	33,534
221002 Workshops and Seminars	0	0	0	0	0	3,159	0	3,159
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,454	0	1,454
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	284,040	0	284,040
221009 Welfare and Entertainment	0	0	0	0	0	8,046	0	8,046
221010 Special Meals and Drinks	0	0	0	0	0	558,187	0	558,187
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,516	0	19,516

Vote: 144 Uganda Police Force

221012 Small Office Equipment	0	0	0	0	0	2,711	0	2,711
221017 Subscriptions	0	0	0	0	0	1,350	0	1,350
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	4,500,645	0	4,500,645
224004 Cleaning and Sanitation	0	0	0	0	0	8,078	0	8,078
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	22,199	0	22,199
227001 Travel inland	0	0	0	0	0	54,181	0	54,181
227002 Travel abroad	0	0	0	0	0	27,000	0	27,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	38,102	0	38,102
227004 Fuel, Lubricants and Oils	0	0	0	0	0	583,295	0	583,295
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,825	0	10,825
282101 Donations	0	0	0	0	0	9,641	0	9,641
282104 Compensation to 3rd Parties	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 03	0	0	0	0	0	2,444,846	6,484,952	8,929,798
Total Cost Of Outputs Provided	0	0	0	0	0	2,444,846	6,484,952	8,929,798
Total Cost for SubProgramme 15	0	0	0	0	0	2,444,846	6,484,952	8,929,798
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,444,846	6,484,952	8,929,798

SubProgramme 26 Police Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123301 Strategic Command and Guidance								
211101 General Staff Salaries	0	0	0	0	3,353,692	0	0	3,353,692
211103 Allowances	0	0	0	0	0	8,132	0	8,132
211104 Statutory salaries	0	0	0	0	163,708	0	0	163,708
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	49,680	0	49,680
221002 Workshops and Seminars	0	0	0	0	0	4,680	0	4,680
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	42,080	0	42,080
221009 Welfare and Entertainment	0	0	0	0	0	11,920	0	11,920
221010 Special Meals and Drinks	0	0	0	0	0	898,944	0	898,944
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,912	0	28,912
221012 Small Office Equipment	0	0	0	0	0	4,016	0	4,016
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
224003 Classified Expenditure	0	0	0	0	0	10,639,166	0	10,639,166
224004 Cleaning and Sanitation	0	0	0	0	0	11,968	0	11,968
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	33,877	0	33,877
227001 Travel inland	0	0	0	0	0	228,416	0	228,416
227002 Travel abroad	0	0	0	0	0	54,000	0	54,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	56,448	0	56,448
227004 Fuel, Lubricants and Oils	0	0	0	0	0	734,567	0	734,567
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,036	0	16,036
282101 Donations	0	0	0	0	0	14,284	0	14,284
Total Cost of Output 01	0	0	0	0	3,517,400	12,859,126	0	16,376,526

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Output 123302 Professional Standards

211101 General Staff Salaries	0	0	0	0	1,810,997	0	0	1,810,997
211103 Allowances	0	0	0	0	0	4,066	0	4,066
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	24,840	0	24,840
221002 Workshops and Seminars	0	0	0	0	0	2,340	0	2,340
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	21,040	0	21,040
221009 Welfare and Entertainment	0	0	0	0	0	5,960	0	5,960
221010 Special Meals and Drinks	0	0	0	0	0	449,472	0	449,472
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,456	0	14,456
221012 Small Office Equipment	0	0	0	0	0	2,008	0	2,008
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,984	0	5,984
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,444	0	16,444
227001 Travel inland	0	0	0	0	0	114,210	0	114,210
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	28,224	0	28,224
227004 Fuel, Lubricants and Oils	0	0	0	0	0	359,994	0	359,994
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,018	0	8,018
282101 Donations	0	0	0	0	0	7,142	0	7,142
Total Cost of Output 02	0	0	0	0	1,810,997	1,093,198	0	2,904,195
Total Cost Of Outputs Provided	0	0	0	0	5,328,397	13,952,323	0	19,280,721
Total Cost for SubProgramme 26	0	0	0	0	5,328,397	13,952,323	0	19,280,721
<i>Total Excluding Arrears</i>	0	0	0	0	5,328,397	13,952,323	0	19,280,721

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 33	0	0	0	0	28,210,518	0	0	28,210,518
<i>Total Excluding Arrears</i>	0	0	0	0	28,210,518	0	0	28,210,518

Programme :1234 Welfare and Infrastructure

Recurrent Budget Estimates

SubProgramme 27 Police Welfare

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123401 Health Services								
211101 General Staff Salaries	0	0	0	0	5,518,766	0	0	5,518,766
211103 Allowances	0	0	0	0	0	8,070	0	8,070
213001 Medical expenses (To employees)	0	0	0	0	0	160,000	0	160,000
221001 Advertising and Public Relations	0	0	0	0	0	47,736	0	47,736
221002 Workshops and Seminars	0	0	0	0	0	8,100	0	8,100
221009 Welfare and Entertainment	0	0	0	0	0	4,986	0	4,986
221010 Special Meals and Drinks	0	0	0	0	0	34,370	0	34,370

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,070	0	27,070
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
224001 Medical Supplies	0	0	0	0	0	18,237	0	18,237
224004 Cleaning and Sanitation	0	0	0	0	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,457	0	7,457
224006 Agricultural Supplies	0	0	0	0	0	110,000	0	110,000
227001 Travel inland	0	0	0	0	0	88,097	0	88,097
227002 Travel abroad	0	0	0	0	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	239,651	0	239,651
Total Cost of Output 01	0	0	0	0	5,518,766	779,197	0	6,297,963
Output 123402 Production								
211101 General Staff Salaries	0	0	0	0	1,177,148	0	0	1,177,148
211103 Allowances	0	0	0	0	0	2,643	0	2,643
213001 Medical expenses (To employees)	0	0	0	0	0	6,500	0	6,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	69,145	0	69,145
221001 Advertising and Public Relations	0	0	0	0	0	16,146	0	16,146
221002 Workshops and Seminars	0	0	0	0	0	583	0	583
221007 Books, Periodicals & Newspapers	0	0	0	0	0	700	0	700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,676	0	13,676
221009 Welfare and Entertainment	0	0	0	0	0	3,874	0	3,874
221010 Special Meals and Drinks	0	0	0	0	0	292,157	0	292,157
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,396	0	9,396
221012 Small Office Equipment	0	0	0	0	0	1,305	0	1,305
221017 Subscriptions	0	0	0	0	0	650	0	650
224004 Cleaning and Sanitation	0	0	0	0	0	3,890	0	3,890
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,688	0	10,688
227001 Travel inland	0	0	0	0	0	110,759	0	110,759
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	18,346	0	18,346
227004 Fuel, Lubricants and Oils	0	0	0	0	0	231,776	0	231,776
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,212	0	5,212
229201 Sale of goods purchased for resale	0	0	0	0	0	2,000,000	0	2,000,000
282101 Donations	0	0	0	0	0	4,642	0	4,642
Total Cost of Output 02	0	0	0	0	1,177,148	2,820,088	0	3,997,236
Output 123403 Uniforms, Logistics & Engineering								
211101 General Staff Salaries	0	0	0	0	7,047,799	0	0	7,047,799
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221009 Welfare and Entertainment	0	0	0	0	0	5,290	0	5,290
221010 Special Meals and Drinks	0	0	0	0	0	14,111,636	0	14,111,636
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	208,575	0	208,575
221012 Small Office Equipment	0	0	0	0	0	18,000	0	18,000
223001 Property Expenses	0	0	0	0	0	500,000	0	500,000

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223005 Electricity	0	0	0	0	0	16,240,602	0	16,240,602
223006 Water	0	0	0	0	0	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	495,305	0	495,305
224004 Cleaning and Sanitation	0	0	0	0	0	1,717,178	0	1,717,178
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,568,566	0	6,568,566
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,051,365	0	6,051,365
228001 Maintenance - Civil	0	0	0	0	0	1,632,552	0	1,632,552
228002 Maintenance - Vehicles	0	0	0	0	0	4,048,005	0	4,048,005
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	858,159	0	858,159
Total Cost of Output 03	0	0	0	0	7,047,799	63,618,683	0	70,666,482
Total Cost Of Outputs Provided	0	0	0	0	13,743,713	67,217,968	0	80,961,681
Total Cost for SubProgramme 27	0	0	0	0	13,743,713	67,217,968	0	80,961,681
<i>Total Excluding Arrears</i>	0	0	0	0	13,743,713	67,217,968	0	80,961,681

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123471 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
311101 Land	0	0	0	0	460,000	0	0	460,000
Total Cost Of Output 123471	0	0	0	0	480,000	0	0	480,000
Output 123472 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	0	0	0	0	1,250,000	0	0	1,250,000
312102 Residential Buildings	0	0	0	0	4,300,000	0	10,000,000	14,300,000
Total Cost Of Output 123472	0	0	0	0	5,600,000	0	10,000,000	15,600,000
Total Cost for Capital Purchases	0	0	0	0	6,080,000	0	10,000,000	16,080,000
Total Cost for Project: 0385	0	0	0	0	6,080,000	0	10,000,000	16,080,000
<i>Total Excluding Arrears</i>	0	0	0	0	6,080,000	0	10,000,000	16,080,000

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 123472	0	0	0	0	400,000	0	0	400,000

Vote: 144 Uganda Police Force

Output 123475 Purchase of Motor Vehicles and Other Transport Equipment

312207 Classified Assets	0	0	0	0	2,300,000	0	0	2,300,000
Total Cost Of Output 123475	0	0	0	0	2,300,000	0	0	2,300,000

Output 123477 Purchase of Specialised Machinery & Equipment

312207 Classified Assets	0	0	0	0	1,300,000	0	0	1,300,000
Total Cost Of Output 123477	0	0	0	0	1,300,000	0	0	1,300,000
Total Cost for Capital Purchases	0	0	0	0	4,000,000	0	0	4,000,000

Total Cost for Project: 1107	0	0	0	0	4,000,000	0	0	4,000,000
Total Excluding Arrears	0	0	0	0	4,000,000	0	0	4,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 34	0	0	0	0	91,041,681	0	10,000,000	101,041,681
Total Excluding Arrears	0	0	0	0	91,041,681	0	10,000,000	101,041,681

Programme :1235 Crime Prevention and Investigation Management

Recurrent Budget Estimates

SubProgramme 06 Counter Terrorism

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 123504 Residual Terrorism Management

211101 General Staff Salaries	0	0	0	0	11,438,568	0	0	11,438,568
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	105,000	0	105,000
221009 Welfare and Entertainment	0	0	0	0	0	11,354	0	11,354
221010 Special Meals and Drinks	0	0	0	0	0	822,974	0	822,974
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	42,592	0	42,592
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
224003 Classified Expenditure	0	0	0	0	0	2,020,000	0	2,020,000
224004 Cleaning and Sanitation	0	0	0	0	0	14,930	0	14,930
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,991	0	40,991
226002 Licenses	0	0	0	0	0	8,300	0	8,300
227001 Travel inland	0	0	0	0	0	70,019	0	70,019
227002 Travel abroad	0	0	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	744,967	0	744,967
Total Cost of Output 04	0	0	0	0	11,438,568	3,940,127	0	15,378,695
Total Cost Of Outputs Provided	0	0	0	0	11,438,568	3,940,127	0	15,378,695
Total Cost for SubProgramme 06	0	0	0	0	11,438,568	3,940,127	0	15,378,695
Total Excluding Arrears	0	0	0	0	11,438,568	3,940,127	0	15,378,695

Vote: 144 Uganda Police Force

SubProgramme 17 Crime Intelligence and Community Policing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123501 Crime Prevention								
211101 General Staff Salaries	0	0	0	0	21,229,619	0	0	21,229,619
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	72,000	0	72,000
221009 Welfare and Entertainment	0	0	0	0	0	54,687	0	54,687
221010 Special Meals and Drinks	0	0	0	0	0	2,037,371	0	2,037,371
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	390,000	0	390,000
221012 Small Office Equipment	0	0	0	0	0	14,700	0	14,700
224003 Classified Expenditure	0	0	0	0	0	8,960,823	0	8,960,823
224004 Cleaning and Sanitation	0	0	0	0	0	438,673	0	438,673
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,011,207	0	1,011,207
227001 Travel inland	0	0	0	0	0	218,783	0	218,783
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,112,341	0	2,112,341
Total Cost of Output 01	0	0	0	0	21,229,619	15,350,586	0	36,580,204
Total Cost Of Outputs Provided	0	0	0	0	21,229,619	15,350,586	0	36,580,204
Total Cost for SubProgramme 17	0	0	0	0	21,229,619	15,350,586	0	36,580,204
<i>Total Excluding Arrears</i>	0	0	0	0	21,229,619	15,350,586	0	36,580,204

SubProgramme 18 Crime investigations, Forensics and Canine Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123502 Crime Management								
211101 General Staff Salaries	0	0	0	0	32,143,808	0	0	32,143,808
211103 Allowances	0	0	0	0	0	571,389	0	571,389
221001 Advertising and Public Relations	0	0	0	0	0	105,480	0	105,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	52,500	0	52,500
221009 Welfare and Entertainment	0	0	0	0	0	5,848	0	5,848
221010 Special Meals and Drinks	0	0	0	0	0	1,084,612	0	1,084,612
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	114,289	0	114,289
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
224001 Medical Supplies	0	0	0	0	0	260,000	0	260,000
224003 Classified Expenditure	0	0	0	0	0	3,442,494	0	3,442,494
224004 Cleaning and Sanitation	0	0	0	0	0	111,469	0	111,469
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	303,368	0	303,368
226001 Insurances	0	0	0	0	0	169,397	0	169,397
226002 Licenses	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	0	797,528	0	797,528
227002 Travel abroad	0	0	0	0	0	70,000	0	70,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,900,480	0	1,900,480
228001 Maintenance - Civil	0	0	0	0	0	20,338	0	20,338
228002 Maintenance - Vehicles	0	0	0	0	0	16,595	0	16,595
Total Cost of Output 02	0	0	0	0	32,143,808	9,062,786	0	41,206,594
Total Cost Of Outputs Provided	0	0	0	0	32,143,808	9,062,786	0	41,206,594
Total Cost for SubProgramme 18	0	0	0	0	32,143,808	9,062,786	0	41,206,594
<i>Total Excluding Arrears</i>	0	0	0	0	32,143,808	9,062,786	0	41,206,594

SubProgramme 19 International Police and Cross Border Relations

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123503 Cross Border Criminal Investigations									
211101 General Staff Salaries		0	0	0	0	5,628,149	0	0	5,628,149
211103 Allowances		0	0	0	0	0	833,054	0	833,054
221009 Welfare and Entertainment		0	0	0	0	0	5,500	0	5,500
221010 Special Meals and Drinks		0	0	0	0	0	227,123	0	227,123
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment		0	0	0	0	0	13,000	0	13,000
224004 Cleaning and Sanitation		0	0	0	0	0	3,958	0	3,958
224005 Uniforms, Beddings and Protective Gear		0	0	0	0	0	11,457	0	11,457
227001 Travel inland		0	0	0	0	0	35,000	0	35,000
227002 Travel abroad		0	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	576,215	0	576,215
Total Cost of Output 03		0	0	0	0	5,628,149	1,835,307	0	7,463,455
Total Cost Of Outputs Provided		0	0	0	0	5,628,149	1,835,307	0	7,463,455
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123551 Cross Border Criminal Investigations (Interpol)									
262101 Contributions to International Organisations (Current)		0	0	0	0	0	270,000	0	270,000
<i>o/w Contribution to International Organizations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
Total Cost of Output 51		0	0	0	0	0	270,000	0	270,000
Total Cost Of Outputs Funded		0	0	0	0	0	270,000	0	270,000
Total Cost for SubProgramme 19		0	0	0	0	5,628,149	2,105,307	0	7,733,455
<i>Total Excluding Arrears</i>		0	0	0	0	5,628,149	2,105,307	0	7,733,455

SubProgramme 20 Anti Stock Theft

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123502 Crime Management									
211101 General Staff Salaries		0	0	0	0	35,009,784	0	0	35,009,784
211103 Allowances		0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment		0	0	0	0	0	7,200	0	7,200

Vote: 144 Uganda Police Force

221010 Special Meals and Drinks	0	0	0	0	0	1,806,076	0	1,806,076
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,000	0	32,000
221012 Small Office Equipment	0	0	0	0	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	0	0	0	0	158,566	0	158,566
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	435,358	0	435,358
227001 Travel inland	0	0	0	0	0	70,000	0	70,000
227002 Travel abroad	0	0	0	0	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,500,000	0	1,500,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	799,800	0	799,800
Total Cost of Output 02	0	0	0	0	35,009,784	4,894,625	0	39,904,410
Total Cost Of Outputs Provided	0	0	0	0	35,009,784	4,894,625	0	39,904,410
Total Cost for SubProgramme 20	0	0	0	0	35,009,784	4,894,625	0	39,904,410
<i>Total Excluding Arrears</i>	0	0	0	0	35,009,784	4,894,625	0	39,904,410

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 35	0	0	0	0	140,803,358	0	0	140,803,358
<i>Total Excluding Arrears</i>	0	0	0	0	140,803,358	0	0	140,803,358

Programme :1256 Police Services

Recurrent Budget Estimates

SubProgramme 01 Command and Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125609 Police, Command, Control and Planning								
211101 General Staff Salaries	7,470,545	0	0	7,470,545	0	0	0	0
211103 Allowances	0	20,329	0	20,329	0	0	0	0
211104 Statutory salaries	163,708	0	0	163,708	0	0	0	0
212102 Pension for General Civil Service	0	13,455,208	0	13,455,208	0	0	0	0
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	0	0	0
213004 Gratuity Expenses	0	10,300,000	0	10,300,000	0	0	0	0
221001 Advertising and Public Relations	0	124,200	0	124,200	0	0	0	0
221002 Workshops and Seminars	0	11,700	0	11,700	0	0	0	0
221006 Commissions and related charges	0	108,400	0	108,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,386	0	5,386	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	105,200	0	105,200	0	0	0	0
221009 Welfare and Entertainment	0	29,800	0	29,800	0	0	0	0
221010 Special Meals and Drinks	0	2,247,360	0	2,247,360	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	72,280	0	72,280	0	0	0	0
221012 Small Office Equipment	0	10,040	0	10,040	0	0	0	0
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	4,500,645	0	0	0	0

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224003 Classified Expenditure	0	15,100,000	0	15,100,000	0	0	0	0
224004 Cleaning and Sanitation	0	29,920	0	29,920	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	82,218	0	82,218	0	0	0	0
227001 Travel inland	0	571,040	0	571,040	0	0	0	0
227002 Travel abroad	0	203,500	0	203,500	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	141,120	0	141,120	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,686,480	0	1,686,480	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,090	0	40,090	0	0	0	0
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	0	0	0
282101 Donations	0	35,710	0	35,710	0	0	0	0
Total Cost of Output 09	7,634,253	50,965,646	0	58,599,899	0	0	0	0
Total Cost Of Outputs Provided	7,634,253	50,965,646	0	58,599,899	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125699 Arrears								
321605 Domestic arrears (Budgeting)	0	370,382	0	370,382	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	2,282,574	0	2,282,574	0	0	0	0
321617 Salary Arrears (Budgeting)	0	876,307	0	876,307	0	0	0	0
Total Cost of Output 99	0	3,529,263	0	3,529,263	0	0	0	0
Total Cost Of Arrears	0	3,529,263	0	3,529,263	0	0	0	0
Total Cost for SubProgramme 01	7,634,253	54,494,909	0	62,129,163	0	0	0	0
<i>Total Excluding Arrears</i>	7,634,253	50,965,646	0	58,599,899	0	0	0	0

SubProgramme 02 Directorate of Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125610 Police Administrative and Support Services								
211101 General Staff Salaries	6,504,419	0	0	6,504,419	0	0	0	0
211103 Allowances	0	8,070	0	8,070	0	0	0	0
213001 Medical expenses (To employees)	0	160,000	0	160,000	0	0	0	0
221001 Advertising and Public Relations	0	47,736	0	47,736	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221009 Welfare and Entertainment	0	4,986	0	4,986	0	0	0	0
221010 Special Meals and Drinks	0	34,370	0	34,370	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	44,050	0	44,050	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
224001 Medical Supplies	0	18,237	0	18,237	0	0	0	0
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,458	0	11,458	0	0	0	0
224006 Agricultural Supplies	0	110,000	0	110,000	0	0	0	0
227001 Travel inland	0	140,710	0	140,710	0	0	0	0
227002 Travel abroad	0	16,250	0	16,250	0	0	0	0

Vote: 144 Uganda Police Force

227004 Fuel, Lubricants and Oils	0	499,999	0	499,999	0	0	0	0
Total Cost of Output 10	6,504,419	1,113,139	0	7,617,557	0	0	0	0
Total Cost Of Outputs Provided	6,504,419	1,113,139	0	7,617,557	0	0	0	0
Total Cost for SubProgramme 02	6,504,419	1,113,139	0	7,617,557	0	0	0	0
<i>Total Excluding Arrears</i>	6,504,419	1,113,139	0	7,617,557	0	0	0	0

SubProgramme 03 Directorate of Human Resource Mangement & Dev't

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125610 Police Administrative and Support Services								
211101 General Staff Salaries	14,715,030	0	0	14,715,030	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	186,000	0	186,000	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221003 Staff Training	0	14,652,645	0	14,652,645	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	3,500	0	0	0	0
221010 Special Meals and Drinks	0	534,370	0	534,370	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	509,610	0	509,610	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	0	0	0
227001 Travel inland	0	154,000	0	154,000	0	0	0	0
227002 Travel abroad	0	81,250	0	81,250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	0	0	0
Total Cost of Output 10	14,715,030	16,693,105	0	31,408,135	0	0	0	0
Total Cost Of Outputs Provided	14,715,030	16,693,105	0	31,408,135	0	0	0	0
Total Cost for SubProgramme 03	14,715,030	16,693,105	0	31,408,135	0	0	0	0
<i>Total Excluding Arrears</i>	14,715,030	16,693,105	0	31,408,135	0	0	0	0

SubProgramme 04 Directorate of Police Operations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125601 Area Based Policing Services								
211101 General Staff Salaries	5,989,971	0	0	5,989,971	0	0	0	0
211103 Allowances	0	13,440	0	13,440	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221009 Welfare and Entertainment	0	5,848	0	5,848	0	0	0	0
221010 Special Meals and Drinks	0	568,741	0	568,741	0	0	0	0

Vote: 144 Uganda Police Force

221011 Printing, Stationery, Photocopying and Binding	0	57,005	0	57,005	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	0	0	0
227001 Travel inland	0	277,127	0	277,127	0	0	0	0
227002 Travel abroad	0	143,974	0	143,974	0	0	0	0
227004 Fuel, Lubricants and Oils	0	743,577	0	743,577	0	0	0	0
Total Cost of Output 01	5,989,971	1,862,071	0	7,852,042	0	0	0	0
Total Cost Of Outputs Provided	5,989,971	1,862,071	0	7,852,042	0	0	0	0
Total Cost for SubProgramme 04	5,989,971	1,862,071	0	7,852,042	0	0	0	0
<i>Total Excluding Arrears</i>	5,989,971	1,862,071	0	7,852,042	0	0	0	0

SubProgramme 05 Directorate of Criminal Intelligence and Invest'ns

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125602 Criminal Investigations								
211101 General Staff Salaries	25,780,469	0	0	25,780,469	0	0	0	0
211103 Allowances	0	571,389	0	571,389	0	0	0	0
221001 Advertising and Public Relations	0	105,480	0	105,480	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	54,500	0	54,500	0	0	0	0
221009 Welfare and Entertainment	0	5,848	0	5,848	0	0	0	0
221010 Special Meals and Drinks	0	932,184	0	932,184	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	114,289	0	114,289	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224003 Classified Expenditure	0	4,342,494	0	4,342,494	0	0	0	0
224004 Cleaning and Sanitation	0	52,470	0	52,470	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	144,061	0	144,061	0	0	0	0
226002 Licenses	0	24,000	0	24,000	0	0	0	0
227001 Travel inland	0	897,528	0	897,528	0	0	0	0
227002 Travel abroad	0	358,428	0	358,428	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400,480	0	1,400,480	0	0	0	0
Total Cost of Output 02	25,780,469	9,024,251	0	34,804,720	0	0	0	0
Total Cost Of Outputs Provided	25,780,469	9,024,251	0	34,804,720	0	0	0	0
Total Cost for SubProgramme 05	25,780,469	9,024,251	0	34,804,720	0	0	0	0
<i>Total Excluding Arrears</i>	25,780,469	9,024,251	0	34,804,720	0	0	0	0

Vote: 144 Uganda Police Force

SubProgramme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125603 Counter Terrorism								
211101 General Staff Salaries	9,437,049	0	0	9,437,049	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	7,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	105,500	0	105,500	0	0	0	0
221009 Welfare and Entertainment	0	11,354	0	11,354	0	0	0	0
221010 Special Meals and Drinks	0	622,974	0	622,974	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,584	0	42,584	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224003 Classified Expenditure	0	1,520,000	0	1,520,000	0	0	0	0
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	0	0	0
226002 Licenses	0	7,800	0	7,800	0	0	0	0
227001 Travel inland	0	170,019	0	170,019	0	0	0	0
227002 Travel abroad	0	180,300	0	180,300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700,675	0	700,675	0	0	0	0
Total Cost of Output 03	9,437,049	3,447,327	0	12,884,376	0	0	0	0
Total Cost Of Outputs Provided	9,437,049	3,447,327	0	12,884,376	0	0	0	0
Total Cost for SubProgramme 06	9,437,049	3,447,327	0	12,884,376	0	0	0	0
<i>Total Excluding Arrears</i>	9,437,049	3,447,327	0	12,884,376	0	0	0	0

SubProgramme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125608 Police Accommodation and Welfare								
211101 General Staff Salaries	5,814,576	0	0	5,814,576	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	7,200	0	0	0	0
221009 Welfare and Entertainment	0	5,290	0	5,290	0	0	0	0
221010 Special Meals and Drinks	0	14,180,780	0	14,180,780	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400,175	0	400,175	0	0	0	0
221012 Small Office Equipment	0	18,000	0	18,000	0	0	0	0
223001 Property Expenses	0	800,000	0	800,000	0	0	0	0
223005 Electricity	0	16,240,602	0	16,240,602	0	0	0	0
223006 Water	0	11,090,000	0	11,090,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	0	0	0
224004 Cleaning and Sanitation	0	1,717,178	0	1,717,178	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,568,566	0	6,568,566	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0

Vote: 144 Uganda Police Force

227002 Travel abroad	0	16,250	0	16,250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,494,505	0	6,494,505	0	0	0	0
228001 Maintenance - Civil	0	1,640,390	0	1,640,390	0	0	0	0
228002 Maintenance - Vehicles	0	3,982,855	0	3,982,855	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	858,160	0	858,160	0	0	0	0
Total Cost of Output 08	5,814,576	64,565,256	0	70,379,832	0	0	0	0
Total Cost Of Outputs Provided	5,814,576	64,565,256	0	70,379,832	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125699 Arrears

321612 Water arrears(Budgeting)	0	1,095,028	0	1,095,028	0	0	0	0
321613 Telephone arrears (Budgeting)	0	3,000,000	0	3,000,000	0	0	0	0
321614 Electricity arrears (Budgeting)	0	750,000	0	750,000	0	0	0	0
Total Cost of Output 99	0	4,845,028	0	4,845,028	0	0	0	0
Total Cost Of Arrears	0	4,845,028	0	4,845,028	0	0	0	0
Total Cost for SubProgramme 07	5,814,576	69,410,283	0	75,224,860	0	0	0	0
<i>Total Excluding Arrears</i>	5,814,576	64,565,256	0	70,379,832	0	0	0	0

SubProgramme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125602 Criminal Investigations

211101 General Staff Salaries	4,643,336	0	0	4,643,336	0	0	0	0
211103 Allowances	0	833,054	0	833,054	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	5,500	0	0	0	0
221010 Special Meals and Drinks	0	34,370	0	34,370	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	0	0	0
227001 Travel inland	0	135,000	0	135,000	0	0	0	0
227002 Travel abroad	0	328,753	0	328,753	0	0	0	0
227004 Fuel, Lubricants and Oils	0	430,000	0	430,000	0	0	0	0
Total Cost of Output 02	4,643,336	1,843,407	0	6,486,742	0	0	0	0
Total Cost Of Outputs Provided	4,643,336	1,843,407	0	6,486,742	0	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125651 Cross Border Criminal investigations (Interpol)

262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	0	0	0

Vote: 144 Uganda Police Force

<i>o/w Contributions to International Organizations</i>	0	270,000	0	270,000	0	0	0	0
Total Cost of Output 51	0	270,000	0	270,000	0	0	0	0
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	0	0	0
Total Cost for SubProgramme 08	4,643,336	2,113,407	0	6,756,742	0	0	0	0
<i>Total Excluding Arrears</i>	4,643,336	2,113,407	0	6,756,742	0	0	0	0

SubProgramme 09 Directorate of Information and Communications Tech

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125610 Police Administrative and Support Services								
211101 General Staff Salaries	4,487,874	0	0	4,487,874	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	7,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	607,446	0	607,446	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	5,500	0	0	0	0
221010 Special Meals and Drinks	0	68,741	0	68,741	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
222001 Telecommunications	0	4,646,098	0	4,646,098	0	0	0	0
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	0	0	0
227001 Travel inland	0	145,000	0	145,000	0	0	0	0
227002 Travel abroad	0	15,125	0	15,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	0	0	0
Total Cost of Output 10	4,487,874	6,044,369	0	10,532,242	0	0	0	0
Total Cost Of Outputs Provided	4,487,874	6,044,369	0	10,532,242	0	0	0	0
Total Cost for SubProgramme 09	4,487,874	6,044,369	0	10,532,242	0	0	0	0
<i>Total Excluding Arrears</i>	4,487,874	6,044,369	0	10,532,242	0	0	0	0

SubProgramme 10 Directorate of Political Commissariat

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125604 Community Based Policing								
211101 General Staff Salaries	12,358,769	0	0	12,358,769	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	72,000	0	72,000	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	87,387	0	87,387	0	0	0	0
221010 Special Meals and Drinks	0	1,834,370	0	1,834,370	0	0	0	0

Vote: 144 Uganda Police Force

221011 Printing, Stationery, Photocopying and Binding	0	245,000	0	245,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	0	504,173	0	504,173	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,011,457	0	1,011,457	0	0	0	0
227001 Travel inland	0	555,000	0	555,000	0	0	0	0
227002 Travel abroad	0	15,125	0	15,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,950,000	0	1,950,000	0	0	0	0
Total Cost of Output 04	12,358,769	6,306,512	0	18,665,282	0	0	0	0
Total Cost Of Outputs Provided	12,358,769	6,306,512	0	18,665,282	0	0	0	0
Total Cost for SubProgramme 10	12,358,769	6,306,512	0	18,665,282	0	0	0	0
<i>Total Excluding Arrears</i>	12,358,769	6,306,512	0	18,665,282	0	0	0	0

SubProgramme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125609 Police, Command, Control and Planning								
211101 General Staff Salaries	4,362,774	0	0	4,362,774	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	7,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,853	0	15,853	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	5,500	0	0	0	0
221010 Special Meals and Drinks	0	34,370	0	34,370	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	20,125	0	20,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	0	0	0
Total Cost of Output 09	4,362,774	646,678	0	5,009,452	0	0	0	0
Total Cost Of Outputs Provided	4,362,774	646,678	0	5,009,452	0	0	0	0
Total Cost for SubProgramme 11	4,362,774	646,678	0	5,009,452	0	0	0	0
<i>Total Excluding Arrears</i>	4,362,774	646,678	0	5,009,452	0	0	0	0

SubProgramme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125601 Area Based Policing Services								
211101 General Staff Salaries	20,506,027	0	0	20,506,027	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	9,900	0	9,900	0	0	0	0

Vote: 144 Uganda Police Force

221009 Welfare and Entertainment	0	7,500	0	7,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	15,125	0	15,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	0	0	0
Total Cost of Output 01	20,506,027	1,730,525	0	22,236,552	0	0	0	0
Total Cost Of Outputs Provided	20,506,027	1,730,525	0	22,236,552	0	0	0	0
Total Cost for SubProgramme 12	20,506,027	1,730,525	0	22,236,552	0	0	0	0
<i>Total Excluding Arrears</i>	20,506,027	1,730,525	0	22,236,552	0	0	0	0

SubProgramme 13 Specialised Forces Unit

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125605 Mobile Police Patrols									
211101 General Staff Salaries	38,065,262	0	0	0	38,065,262	0	0	0	0
211103 Allowances	0	3,000	0	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0
221010 Special Meals and Drinks	0	1,874,816	0	0	1,874,816	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	0	35,000	0	0	0	0
221012 Small Office Equipment	0	12,500	0	0	12,500	0	0	0	0
224004 Cleaning and Sanitation	0	166,912	0	0	166,912	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	0	458,272	0	0	0	0
227001 Travel inland	0	75,000	0	0	75,000	0	0	0	0
227002 Travel abroad	0	10,125	0	0	10,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500,000	0	0	2,500,000	0	0	0	0
228001 Maintenance - Civil	0	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	810,000	0	0	810,000	0	0	0	0
Total Cost of Output 05	38,065,262	6,051,625	0	0	44,116,887	0	0	0	0
Output 125606 Anti Stock Theft									
211101 General Staff Salaries	28,883,777	0	0	0	28,883,777	0	0	0	0
211103 Allowances	0	3,000	0	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0
221010 Special Meals and Drinks	0	1,806,076	0	0	1,806,076	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	0	32,000	0	0	0	0
221012 Small Office Equipment	0	12,500	0	0	12,500	0	0	0	0
224004 Cleaning and Sanitation	0	158,566	0	0	158,566	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	0	435,358	0	0	0	0
227001 Travel inland	0	70,000	0	0	70,000	0	0	0	0
227002 Travel abroad	0	10,125	0	0	10,125	0	0	0	0

Vote: 144 Uganda Police Force

227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	800,000	0	800,000	0	0	0	0
Total Cost of Output 06	28,883,777	4,894,625	0	33,778,402	0	0	0	0
Output 125607 Other Specialised Police Services								
211101 General Staff Salaries	47,159,310	0	0	47,159,310	0	0	0	0
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	9,900	0	9,900	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0	0
221010 Special Meals and Drinks	0	4,323,363	0	4,323,363	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
224001 Medical Supplies	0	260,000	0	260,000	0	0	0	0
224004 Cleaning and Sanitation	0	464,182	0	464,182	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,274,454	0	1,274,454	0	0	0	0
226001 Insurances	0	1,355,178	0	1,355,178	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	0	0	0
227002 Travel abroad	0	15,125	0	15,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400,000	0	2,400,000	0	0	0	0
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	940,000	0	940,000	0	0	0	0
Total Cost of Output 07	47,159,310	11,278,203	0	58,437,513	0	0	0	0
Total Cost Of Outputs Provided	114,108,349	22,224,453	0	136,332,802	0	0	0	0
Total Cost for SubProgramme 13	114,108,349	22,224,453	0	136,332,802	0	0	0	0
<i>Total Excluding Arrears</i>	114,108,349	22,224,453	0	136,332,802	0	0	0	0

SubProgramme 14 Internal Audit Unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125610 Police Administrative and Support Services								
211101 General Staff Salaries	58,423	0	0	58,423	0	0	0	0
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	3,500	0	0	0	0
221010 Special Meals and Drinks	0	3,437	0	3,437	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,043	0	4,043	0	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	0	0	0
227002 Travel abroad	0	22,771	0	22,771	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0

Vote: 144 Uganda Police Force

228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 10	58,423	189,751	0	248,173	0	0	0	0
Total Cost Of Outputs Provided	58,423	189,751	0	248,173	0	0	0	0
Total Cost for SubProgramme 14	58,423	189,751	0	248,173	0	0	0	0
<i>Total Excluding Arrears</i>	58,423	189,751	0	248,173	0	0	0	0

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125671 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
311101 Land	460,000	0	0	460,000	0	0	0	0
Total Cost Of Output 125671	480,000	0	0	480,000	0	0	0	0
Output 125672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0	0
312101 Non-Residential Buildings	950,000	0	0	950,000	0	0	0	0
312102 Residential Buildings	4,600,000	0	0	4,600,000	0	0	0	0
Total Cost Of Output 125672	5,600,000	0	0	5,600,000	0	0	0	0
Total Cost for Capital Purchases	6,080,000	0	0	6,080,000	0	0	0	0
Total Cost for Project: 0385	6,080,000	0	0	6,080,000	0	0	0	0
<i>Total Excluding Arrears</i>	6,080,000	0	0	6,080,000	0	0	0	0

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 125672	400,000	0	0	400,000	0	0	0	0
Output 125675 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	2,300,000	0	0	2,300,000	0	0	0	0
Total Cost Of Output 125675	2,300,000	0	0	2,300,000	0	0	0	0
Output 125677 Purchase of Specialised Machinery & Equipment								
312207 Classified Assets	1,300,000	0	0	1,300,000	0	0	0	0
Total Cost Of Output 125677	1,300,000	0	0	1,300,000	0	0	0	0
Total Cost for Capital Purchases	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost for Project: 1107	4,000,000	0	0	4,000,000	0	0	0	0
<i>Total Excluding Arrears</i>	4,000,000	0	0	4,000,000	0	0	0	0

Vote: 144 Uganda Police Force

Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125675 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	68,156,983	0	0	68,156,983	0	0	0	0
Total Cost Of Output 125675	68,156,983	0	0	68,156,983	0	0	0	0
Output 125677 Purchase of Specialised Machinery & Equipment								
312207 Classified Assets	23,326,786	0	0	23,326,786	0	0	0	0
Total Cost Of Output 125677	23,326,786	0	0	23,326,786	0	0	0	0
Output 125678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 125678	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	91,583,769	0	0	91,583,769	0	0	0	0
Total Cost for Project: 1484	91,583,769	0	0	91,583,769	0	0	0	0
Total Excluding Arrears	91,583,769	0	0	91,583,769	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	533,365,868	0	0	533,365,868	0	0	0	0
Total Excluding Arrears	524,991,577	0	0	524,991,577	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 144	533,365,868	0	0	533,365,868	647,540,082	0	18,656,450	666,196,532
Total Excluding Arrears	524,991,577	0	0	524,991,577	616,496,816	0	18,656,450	635,153,266

Vote: 145 Uganda Prisons

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

Thousand Uganda Shillings		2017/18 Approved Budget			2018/19 Approved Estimates			
Programme :1226 Management and Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Finance and Administration	52,354,392	26,846,209	0	79,200,601	3,710,155	31,275,138	0	34,985,293
13 Corporate Services	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537
14 Inspectorate and Quality Assurance	0	310,655	0	310,655	2,870,577	552,344	0	3,422,921
22 Policy, Planning and Statistics	0	638,980	0	638,980	0	592,206	50,000	642,206
Total Recurrent Budget Estimates for Programme	52,354,392	29,348,475	0	81,702,867	13,908,930	34,034,027	50,000	47,992,957
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1483 Institutional Support to UPS -Retooling	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708
Total Development Budget Estimates for Programme	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 26	84,098,575	0	0	84,098,575	51,270,665	0	50,000	51,320,665
Total Excluding Arrears	81,353,040	0	0	81,353,040	35,935,758	0	50,000	35,985,758
Programme :1227 Prisoners Managment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Administration of Remand Prisoners	0	576,089	0	576,089	32,642,576	2,795,992	0	35,438,568
16 Administration of Convicted Prisoners	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444
Total Recurrent Budget Estimates for Programme	0	885,436	700,000	1,585,436	40,719,314	3,100,698	300,000	44,120,012
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 27	885,436	0	700,000	1,585,436	43,820,012	0	300,000	44,120,012
Total Excluding Arrears	885,436	0	700,000	1,585,436	43,820,012	0	300,000	44,120,012
Programme :1228 Rehabilitation and re-integration of Offenders								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Offender Education and Training	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393
18 Social Rehabilitation and Re-integration	0	370,157	0	370,157	0	618,400	0	618,400
Total Recurrent Budget Estimates for Programme	0	1,384,883	0	1,384,883	641,013	1,492,780	200,000	2,333,793
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 28	1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793
Total Excluding Arrears	1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793
Programme :1229 Safety and Security								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
19 Security Operations	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263
Total Recurrent Budget Estimates for Programme	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 29	1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263
Total Excluding Arrears	1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263
Programme :1230 Human Rights and Welfare								

Vote: 145 Uganda Prisons

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Prison Medical Services	0	1,495,298	0	1,495,298	2,756,833	1,775,662	0	4,532,495
20 Care and Human Rights	0	39,666,674	18,000,000	57,666,674	936,148	72,112,455	18,137,000	91,185,603
21 Social Welfare Services	0	1,075,218	0	1,075,218	880,261	1,277,457	0	2,157,718
Total Recurrent Budget Estimates for Programme	0	42,237,191	18,000,000	60,237,191	4,573,241	75,165,574	18,137,000	97,875,815
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 30	42,237,191	0	18,000,000	60,237,191	79,738,815	0	18,137,000	97,875,815
<i>Total Excluding Arrears</i>	37,378,123	0	18,000,000	55,378,123	76,921,293	0	18,137,000	95,058,293

Programme :1231 Prisons Production

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0386 Assistance to the UPS	15,752,598	0	4,900,000	20,652,598	17,982,966	0	4,960,000	22,942,966
1109 Prisons Enhancement - Northern Uganda	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
1395 The maize seed and cotton production project under uganda prisons service	11,591,440	0	500,000	12,091,440	9,659,749	0	390,000	10,049,749
1443 Revitalisation of Prison Industries	400,003	0	2,760,000	3,160,003	4,980,300	0	2,823,000	7,803,300
Total Development Budget Estimates for Programme	28,744,041	0	8,160,000	36,904,041	33,623,016	0	8,173,000	41,796,016
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 31	28,744,041	0	8,160,000	36,904,041	33,623,016	0	8,173,000	41,796,016
<i>Total Excluding Arrears</i>	28,744,041	0	8,160,000	36,904,041	33,363,828	0	8,173,000	41,536,828
Total Vote 145	158,632,809	0	26,860,000	185,492,809	215,273,564	0	26,860,000	242,133,564
<i>Total Excluding Arrears</i>	151,028,207	0	26,860,000	177,888,207	196,861,948	0	26,860,000	223,721,948

Vote: 145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	133,252,446	0	21,400,000	154,652,446	172,448,895	0	22,387,000	194,835,895
211101 General Staff Salaries	52,190,683	0	0	52,190,683	62,711,953	0	0	62,711,953
211103 Allowances	922,000	0	0	922,000	1,756,515	0	0	1,756,515
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	5,631,867	0	0	5,631,867	5,672,457	0	0	5,672,457
213001 Medical expenses (To employees)	409,849	0	0	409,849	420,932	0	0	420,932
213002 Incapacity, death benefits and funeral expenses	226,001	0	0	226,001	286,000	0	0	286,000
213004 Gratuity Expenses	2,086,665	0	700,000	2,786,665	3,986,152	0	300,000	4,286,152
221001 Advertising and Public Relations	132,881	0	0	132,881	126,480	0	0	126,480
221002 Workshops and Seminars	554,888	0	0	554,888	257,322	0	0	257,322
221003 Staff Training	1,535,027	0	200,000	1,735,027	1,396,260	0	250,000	1,646,260
221004 Recruitment Expenses	24,735	0	0	24,735	24,000	0	0	24,000
221006 Commissions and related charges	402,850	0	0	402,850	1,516,448	0	0	1,516,448
221007 Books, Periodicals & Newspapers	4,748	0	0	4,748	7,067	0	0	7,067
221008 Computer supplies and Information Technology (IT)	96,475	0	0	96,475	88,000	0	0	88,000
221009 Welfare and Entertainment	270,553	0	0	270,553	588,600	0	0	588,600
221010 Special Meals and Drinks	28,419,130	0	18,000,000	46,419,130	54,620,734	0	18,000,000	72,620,734
221011 Printing, Stationery, Photocopying and Binding	634,501	0	0	634,501	886,928	0	137,000	1,023,928
221012 Small Office Equipment	396,136	0	0	396,136	301,000	0	0	301,000
221016 IFMS Recurrent costs	167,452	0	0	167,452	147,000	0	0	147,000
221017 Subscriptions	9,894	0	0	9,894	9,894	0	0	9,894
221020 IPPS Recurrent Costs	21,250	0	0	21,250	21,250	0	0	21,250
222001 Telecommunications	264,000	0	0	264,000	280,000	0	0	280,000
223003 Rent – (Produced Assets) to private entities	975,000	0	0	975,000	1,215,000	0	0	1,215,000
223005 Electricity	3,704,026	0	0	3,704,026	3,704,028	0	0	3,704,028
223006 Water	7,054,255	0	0	7,054,255	7,054,255	0	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,327,450	0	0	1,327,450	1,332,450	0	0	1,332,450
224001 Medical Supplies	268,660	0	0	268,660	239,380	0	0	239,380
224004 Cleaning and Sanitation	421,175	0	0	421,175	327,650	0	0	327,650
224005 Uniforms, Beddings and Protective Gear	4,254,217	0	0	4,254,217	2,228,916	0	0	2,228,916
224006 Agricultural Supplies	9,543,900	0	500,000	10,043,900	8,166,626	0	2,500,000	10,666,626
225001 Consultancy Services- Short term	1,882,696	0	0	1,882,696	532,109	0	50,000	582,109
227001 Travel inland	2,473,185	0	500,000	2,973,185	2,064,565	0	0	2,064,565
227002 Travel abroad	338,513	0	0	338,513	169,500	0	0	169,500
227003 Carriage, Haulage, Freight and transport hire	473,310	0	0	473,310	402,915	0	0	402,915
227004 Fuel, Lubricants and Oils	1,353,549	0	0	1,353,549	3,492,316	0	0	3,492,316
228001 Maintenance - Civil	928,122	0	0	928,122	1,200,000	0	0	1,200,000
228002 Maintenance - Vehicles	965,668	0	0	965,668	1,671,184	0	0	1,671,184

Vote: 145 Uganda Prisons

228003 Maintenance – Machinery, Equipment & Furniture	1,057,003	0	0	1,057,003	1,005,500	0	0	1,005,500
228004 Maintenance – Other	539,750	0	0	539,750	442,800	0	0	442,800
229201 Sale of goods purchased for resale	1,109,673	0	1,500,000	2,609,673	1,914,000	0	1,150,000	3,064,000
282101 Donations	17,000	0	0	17,000	17,000	0	0	17,000
Grants, Transfers and Subsidies (Outputs Funded)	418,750	0	0	418,750	600,000	0	0	600,000
263104 Transfers to other govt. Units (Current)	418,750	0	0	418,750	600,000	0	0	600,000
Investment (Capital Purchases)	17,357,011	0	5,460,000	22,817,011	23,813,053	0	4,473,000	28,286,053
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	386,840	0	350,000	736,840
311101 Land	345,000	0	0	345,000	0	0	0	0
312101 Non-Residential Buildings	2,175,635	0	740,000	2,915,635	7,137,300	0	1,000,000	8,137,300
312102 Residential Buildings	7,481,504	0	2,500,000	9,981,504	9,936,000	0	2,500,000	12,436,000
312201 Transport Equipment	1,426,860	0	0	1,426,860	1,127,939	0	0	1,127,939
312202 Machinery and Equipment	5,428,012	0	2,220,000	7,648,012	5,024,974	0	623,000	5,647,974
Arrears	7,604,602	0	0	7,604,602	18,411,616	0	0	18,411,616
321605 Domestic arrears (Budgeting)	4,859,067	0	0	4,859,067	3,468,563	0	0	3,468,563
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	553,250	0	0	553,250
321612 Water arrears(Budgeting)	1,000,000	0	0	1,000,000	8,838,110	0	0	8,838,110
321613 Telephone arrears (Budgeting)	0	0	0	0	32,873	0	0	32,873
321614 Electricity arrears (Budgeting)	1,745,535	0	0	1,745,535	5,518,820	0	0	5,518,820
Grand Total Vote 145	158,632,809	0	26,860,000	185,492,809	215,273,564	0	26,860,000	242,133,564
<i>Total Excluding Arrears</i>	151,028,207	0	26,860,000	177,888,207	196,861,948	0	26,860,000	223,721,948

Vote: 145 Uganda Prisons

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

Programme :1226 Management and Administration

Recurrent Budget Estimates

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122601 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	52,190,683	0	0	52,190,683	3,546,447	0	0	3,546,447
211103 Allowances	0	502,911	0	502,911	0	894,000	0	894,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	0	5,631,867	0	5,631,867	0	5,672,457	0	5,672,457
213004 Gratuity Expenses	0	1,833,365	0	1,833,365	0	3,732,852	0	3,732,852
221001 Advertising and Public Relations	0	72,000	0	72,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	362,643	0	362,643	0	111,322	0	111,322
221003 Staff Training	0	237,947	0	237,947	0	235,027	0	235,027
221006 Commissions and related charges	0	199,190	0	199,190	0	240,000	0	240,000
221007 Books, Periodicals & Newspapers	0	4,748	0	4,748	0	7,067	0	7,067
221008 Computer supplies and Information Technology (IT)	0	76,075	0	76,075	0	76,000	0	76,000
221009 Welfare and Entertainment	0	64,603	0	64,603	0	77,000	0	77,000
221010 Special Meals and Drinks	0	154,476	0	154,476	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	309,525	0	309,525	0	293,722	0	293,722
221012 Small Office Equipment	0	14,450	0	14,450	0	0	0	0
221016 IFMS Recurrent costs	0	167,452	0	167,452	0	147,000	0	147,000
221020 IPPS Recurrent Costs	0	21,250	0	21,250	0	21,250	0	21,250
222001 Telecommunications	0	264,000	0	264,000	0	280,000	0	280,000
223003 Rent – (Produced Assets) to private entities	0	675,000	0	675,000	0	675,000	0	675,000
223005 Electricity	0	3,704,026	0	3,704,026	0	150,000	0	150,000
223006 Water	0	7,054,255	0	7,054,255	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	82,450	0	82,450	0	82,450	0	82,450
224004 Cleaning and Sanitation	0	9,945	0	9,945	0	10,000	0	10,000
227001 Travel inland	0	616,621	0	616,621	0	454,000	0	454,000
227002 Travel abroad	0	338,513	0	338,513	0	169,500	0	169,500
227004 Fuel, Lubricants and Oils	0	262,621	0	262,621	0	381,400	0	381,400
228002 Maintenance - Vehicles	0	862,316	0	862,316	0	1,599,184	0	1,599,184
228003 Maintenance – Machinery, Equipment & Furniture	0	21,675	0	21,675	0	21,200	0	21,200
228004 Maintenance – Other	0	539,750	0	539,750	0	442,800	0	442,800
282101 Donations	0	17,000	0	17,000	0	17,000	0	17,000
Total Cost of Output 01	52,354,392	24,100,674	0	76,455,066	3,710,155	15,940,231	0	19,650,386
Total Cost Of Outputs Provided	52,354,392	24,100,674	0	76,455,066	3,710,155	15,940,231	0	19,650,386

Vote: 145 Uganda Prisons

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	391,854	0	391,854
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	553,250	0	553,250
321612 Water arrears(Budgeting)	0	1,000,000	0	1,000,000	0	8,838,110	0	8,838,110
321613 Telephone arrears (Budgeting)	0	0	0	0	0	32,873	0	32,873
321614 Electricity arrears (Budgeting)	0	1,745,535	0	1,745,535	0	5,518,820	0	5,518,820
Total Cost of Output 99	0	2,745,535	0	2,745,535	0	15,334,906	0	15,334,906
Total Cost Of Arrears	0	2,745,535	0	2,745,535	0	15,334,906	0	15,334,906
Total Cost for SubProgramme 12	52,354,392	26,846,209	0	79,200,601	3,710,155	31,275,138	0	34,985,293
<i>Total Excluding Arrears</i>	52,354,392	24,100,674	0	76,455,066	3,710,155	15,940,231	0	19,650,386

SubProgramme 13 Corporate Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122601 Administration, planning, policy & support services								
211101 General Staff Salaries	0	0	0	0	7,328,198	0	0	7,328,198
211103 Allowances	0	0	0	0	0	26,000	0	26,000
221001 Advertising and Public Relations	0	0	0	0	0	42,000	0	42,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	135,733	0	135,733
221004 Recruitment Expenses	0	0	0	0	0	24,000	0	24,000
221006 Commissions and related charges	0	0	0	0	0	482,000	0	482,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221010 Special Meals and Drinks	0	0	0	0	0	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
221017 Subscriptions	0	0	0	0	0	9,894	0	9,894
227001 Travel inland	0	0	0	0	0	500,205	0	500,205
227004 Fuel, Lubricants and Oils	0	0	0	0	0	126,507	0	126,507
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	0	0	0	0	7,328,198	1,614,339	0	8,942,537

Output 122602 Prisons Management

211103 Allowances	0	31,398	0	31,398	0	0	0	0
221001 Advertising and Public Relations	0	36,401	0	36,401	0	0	0	0
221002 Workshops and Seminars	0	91,800	0	91,800	0	0	0	0
221003 Staff Training	0	352,495	0	352,495	0	0	0	0
221004 Recruitment Expenses	0	24,735	0	24,735	0	0	0	0
221006 Commissions and related charges	0	203,660	0	203,660	0	0	0	0
221009 Welfare and Entertainment	0	81,090	0	81,090	0	0	0	0
221010 Special Meals and Drinks	0	52,020	0	52,020	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,950	0	22,950	0	0	0	0
221017 Subscriptions	0	9,894	0	9,894	0	0	0	0
227001 Travel inland	0	490,767	0	490,767	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	136,296	0	136,296	0	0	0	0
228002 Maintenance - Vehicles	0	19,125	0	19,125	0	0	0	0
Total Cost of Output 02	0	1,552,631	0	1,552,631	0	0	0	0
Total Cost Of Outputs Provided	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537
Total Cost for SubProgramme 13	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537
<i>Total Excluding Arrears</i>	0	1,552,631	0	1,552,631	7,328,198	1,614,339	0	8,942,537

SubProgramme 14 Inspectorate and Quality Assurance

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122601 Administration, planning, policy & support services									
211101 General Staff Salaries	0	0	0	0	0	2,870,577	0	0	2,870,577
211103 Allowances	0	0	0	0	0	0	100,515	0	100,515
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	186,000	0	186,000
227001 Travel inland	0	0	0	0	0	0	160,360	0	160,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	99,469	0	99,469
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	0	0	0	0	0	2,870,577	552,344	0	3,422,921
Output 122602 Prisons Management									
211103 Allowances	0	101,426	0	101,426	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,661	0	5,661	0	0	0	0	0
227001 Travel inland	0	113,952	0	113,952	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	73,905	0	73,905	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,711	0	15,711	0	0	0	0	0
Total Cost of Output 02	0	310,655	0	310,655	0	0	0	0	0
Total Cost Of Outputs Provided	0	310,655	0	310,655	310,655	2,870,577	552,344	0	3,422,921
Total Cost for SubProgramme 14	0	310,655	0	310,655	310,655	2,870,577	552,344	0	3,422,921
<i>Total Excluding Arrears</i>	0	310,655	0	310,655	310,655	2,870,577	552,344	0	3,422,921

SubProgramme 22 Policy, Planning and Statistics

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122601 Administration, planning, policy & support services									
211103 Allowances	0	62,424	0	62,424	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	92,718	0	92,718	0	0	46,000	0	46,000
221003 Staff Training	0	10,455	0	10,455	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,400	0	20,400	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	13,770	0	13,770	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	213,725	0	213,725	0	0	263,206	0	263,206
221012 Small Office Equipment	0	10,201	0	10,201	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	50,000	50,000

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227001 Travel inland	0	160,806	0	160,806	0	190,000	0	190,000
227004 Fuel, Lubricants and Oils	0	21,356	0	21,356	0	21,000	0	21,000
228001 Maintenance - Civil	0	14,000	0	14,000	0	0	0	0
228002 Maintenance - Vehicles	0	19,125	0	19,125	0	6,000	0	6,000
Total Cost of Output 01	0	638,980	0	638,980	0	592,206	50,000	642,206
Total Cost Of Outputs Provided	0	638,980	0	638,980	0	592,206	50,000	642,206
Total Cost for SubProgramme 22	0	638,980	0	638,980	0	592,206	50,000	642,206
<i>Total Excluding Arrears</i>	0	638,980	0	638,980	0	592,206	50,000	642,206

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates							
Outputs Provided	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total		
Output 122602 Prisons Management												
213001 Medical expenses (To employees)		0	0	0	0	9,000		0	0	9,000		
221003 Staff Training		0	0	0	0	95,000		0	0	95,000		
221006 Commissions and related charges		0	0	0	0	596,448		0	0	596,448		
224006 Agricultural Supplies		0	0	0	0	16,000		0	0	16,000		
225001 Consultancy Services- Short term		982,696	0	0	982,696	125,000		0	0	125,000		
227001 Travel inland		50,000	0	0	50,000	60,000		0	0	60,000		
Total Cost Of Output 122602		1,032,696	0	0	1,032,696	901,448		0	0	901,448		
Total Cost for Outputs Provided		1,032,696	0	0	1,032,696	901,448		0	0	901,448		
Capital Purchases		GoU	Dev't	External Fin	AIA	Total		GoU	Dev't	External Fin	AIA	Total
Output 122677 Purchase of Specialised Machinery & Equipment												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	50,000		0	0	0	50,000	
312202 Machinery and Equipment		1,363,012	0	0	1,363,012	2,376,260		0	0	0	2,376,260	
Total Cost Of Output 122677		1,363,012	0	0	1,363,012	2,426,260		0	0	0	2,426,260	
Total Cost for Capital Purchases		1,363,012	0	0	1,363,012	2,426,260		0	0	0	2,426,260	
Total Cost for Project: 1483		2,395,708	0	0	2,395,708	3,327,708		0	0	0	3,327,708	
Total Excluding Arrears		2,395,708	0	0	2,395,708	3,327,708		0	0	0	3,327,708	
		GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total		
Total Cost for Programme 26		84,098,575	0	0	84,098,575	51,270,665		0	50,000	51,320,665		
Total Excluding Arrears		81,353,040	0	0	81,353,040	35,935,758		0	50,000	35,985,758		

Programme :1227 Prisoners Management

Recurrent Budget Estimates

SubProgramme 15 Administration of Remand Prisoners

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122701 Prisons Management								
211101 General Staff Salaries	0	0	0	0	32,642,576	0	0	32,642,576

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211103 Allowances	0	0	0	0	0	316,000	0	316,000
221011 Printing, Stationery, Photocopying and Binding	0	9,180	0	9,180	0	12,000	0	12,000
227001 Travel inland	0	13,770	0	13,770	0	0	0	0
227004 Fuel, Lubricants and Oils	0	553,139	0	553,139	0	2,467,992	0	2,467,992
Total Cost of Output 01	0	576,089	0	576,089	32,642,576	2,795,992	0	35,438,568
Total Cost Of Outputs Provided	0	576,089	0	576,089	32,642,576	2,795,992	0	35,438,568
Total Cost for SubProgramme 15	0	576,089	0	576,089	32,642,576	2,795,992	0	35,438,568
<i>Total Excluding Arrears</i>	0	576,089	0	576,089	32,642,576	2,795,992	0	35,438,568

SubProgramme 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122701 Prisons Management								
211101 General Staff Salaries	0	0	0	0	8,076,738	0	0	8,076,738
211103 Allowances	0	0	0	0	0	14,000	0	14,000
213004 Gratuity Expenses	0	253,300	700,000	953,300	0	253,300	300,000	553,300
221011 Printing, Stationery, Photocopying and Binding	0	4,590	0	4,590	0	0	0	0
227001 Travel inland	0	13,770	0	13,770	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37,687	0	37,687	0	37,406	0	37,406
Total Cost of Output 01	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444
Total Cost Of Outputs Provided	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444
Total Cost for SubProgramme 16	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444
<i>Total Excluding Arrears</i>	0	309,347	700,000	1,009,347	8,076,738	304,706	300,000	8,681,444

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 27	885,436	0	700,000	1,585,436	43,820,012	0	300,000	44,120,012
<i>Total Excluding Arrears</i>	885,436	0	700,000	1,585,436	43,820,012	0	300,000	44,120,012

Programme :1228 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

SubProgramme 17 Offender Education and Training

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122801 Rehabilitation & re-integration of offenders								
211101 General Staff Salaries	0	0	0	0	641,013	0	0	641,013
211103 Allowances	0	29,655	0	29,655	0	33,000	0	33,000
221001 Advertising and Public Relations	0	24,480	0	24,480	0	24,480	0	24,480
221003 Staff Training	0	97,000	0	97,000	0	114,500	0	114,500
221009 Welfare and Entertainment	0	39,070	0	39,070	0	49,600	0	49,600
221011 Printing, Stationery, Photocopying and Binding	0	13,770	0	13,770	0	0	0	0
224001 Medical Supplies	0	83,385	0	83,385	0	0	0	0
224006 Agricultural Supplies	0	127,500	0	127,500	0	210,000	0	210,000
227001 Travel inland	0	38,250	0	38,250	0	36,000	0	36,000

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227004 Fuel, Lubricants and Oils	0	98,643	0	98,643	0	104,800	0	104,800
228002 Maintenance - Vehicles	0	24,480	0	24,480	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	92,820	0	92,820	0	40,000	0	40,000
229201 Sale of goods purchased for resale	0	345,673	0	345,673	0	250,000	200,000	450,000
Total Cost of Output 01	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393
Total Cost Of Outputs Provided	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393
Total Cost for SubProgramme 17	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393
<i>Total Excluding Arrears</i>	0	1,014,726	0	1,014,726	641,013	874,380	200,000	1,715,393

SubProgramme 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122801 Rehabilitation & re-integration of offenders								
211103 Allowances	0	0	0	0	0	22,000	0	22,000
213002 Incapacity, death benefits and funeral expenses	0	226,001	0	226,001	0	0	0	0
221002 Workshops and Seminars	0	7,727	0	7,727	0	0	0	0
221003 Staff Training	0	20,500	0	20,500	0	90,000	0	90,000
221009 Welfare and Entertainment	0	47,660	0	47,660	0	392,000	0	392,000
227001 Travel inland	0	36,613	0	36,613	0	88,000	0	88,000
227004 Fuel, Lubricants and Oils	0	31,656	0	31,656	0	26,400	0	26,400
Total Cost of Output 01	0	370,157	0	370,157	0	618,400	0	618,400
Total Cost Of Outputs Provided	0	370,157	0	370,157	0	618,400	0	618,400
Total Cost for SubProgramme 18	0	370,157	0	370,157	0	618,400	0	618,400
<i>Total Excluding Arrears</i>	0	370,157	0	370,157	0	618,400	0	618,400

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 28	1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793
<i>Total Excluding Arrears</i>	1,384,883	0	0	1,384,883	2,133,793	0	200,000	2,333,793

Programme :1229 Safety and Security

Recurrent Budget Estimates

SubProgramme 19 Security Operations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122901 Prisons Management								
211101 General Staff Salaries	0	0	0	0	3,033,163	0	0	3,033,163
211103 Allowances	0	36,600	0	36,600	0	42,000	0	42,000
221003 Staff Training	0	85,000	0	85,000	0	92,000	0	92,000
221009 Welfare and Entertainment	0	18,360	0	18,360	0	10,000	0	10,000
221010 Special Meals and Drinks	0	61,200	0	61,200	0	61,200	0	61,200
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	5,100	0	12,000	0	12,000
224001 Medical Supplies	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	107,210	0	107,210	0	116,000	0	116,000

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227004 Fuel, Lubricants and Oils	0	31,972	0	31,972	0	64,400	0	64,400
228001 Maintenance - Civil	0	914,122	0	914,122	0	1,200,000	0	1,200,000
228002 Maintenance - Vehicles	0	6,120	0	6,120	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,500	0	8,500	0	30,000	0	30,000
Total Cost of Output 01	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263
Total Cost Of Outputs Provided	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263
Total Cost for SubProgramme 19	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263
<i>Total Excluding Arrears</i>	0	1,282,684	0	1,282,684	3,033,163	1,654,100	0	4,687,263

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 29	1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263
<i>Total Excluding Arrears</i>	1,282,684	0	0	1,282,684	4,687,263	0	0	4,687,263

Programme :1230 Human Rights and Welfare

Recurrent Budget Estimates

SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123001 Prisoners and Staff Welfare								
211101 General Staff Salaries	0	0	0	0	2,756,833	0	0	2,756,833
211103 Allowances	0	37,586	0	37,586	0	92,000	0	92,000
213001 Medical expenses (To employees)	0	409,849	0	409,849	0	411,932	0	411,932
221003 Staff Training	0	20,880	0	20,880	0	0	0	0
221010 Special Meals and Drinks	0	338,850	0	338,850	0	338,850	0	338,850
224001 Medical Supplies	0	176,775	0	176,775	0	230,880	0	230,880
227001 Travel inland	0	18,866	0	18,866	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	27,946	0	27,946	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	18,791	0	18,791	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	27,005	0	27,005	0	24,000	0	24,000
Total Cost of Output 01	0	1,076,548	0	1,076,548	2,756,833	1,175,662	0	3,932,495
Total Cost Of Outputs Provided	0	1,076,548	0	1,076,548	2,756,833	1,175,662	0	3,932,495
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 123051 Murchison Bay Hospital

263104 Transfers to other govt. Units (Current)	0	418,750	0	418,750	0	600,000	0	600,000
<i>o/w Murchison Bay Hospital</i>	0	418,750	0	418,750	0	0	0	0
<i>o/w Murchison Bay Hospital</i>	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 51	0	418,750	0	418,750	0	600,000	0	600,000
Total Cost Of Outputs Funded	0	418,750	0	418,750	0	600,000	0	600,000
Total Cost for SubProgramme 04	0	1,495,298	0	1,495,298	2,756,833	1,775,662	0	4,532,495
<i>Total Excluding Arrears</i>	0	1,495,298	0	1,495,298	2,756,833	1,775,662	0	4,532,495

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SubProgramme 20 Care and Human Rights

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123001 Prisoners and Staff Welfare								
211101 General Staff Salaries	0	0	0	0	936,148	0	0	936,148
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	27,812,584	18,000,000	45,812,584	0	54,128,684	18,000,000	72,128,684
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	40,000	137,000	177,000
221012 Small Office Equipment	0	371,485	0	371,485	0	301,000	0	301,000
223005 Electricity	0	0	0	0	0	3,554,028	0	3,554,028
223006 Water	0	0	0	0	0	7,004,255	0	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,245,000	0	1,245,000	0	1,250,000	0	1,250,000
224004 Cleaning and Sanitation	0	411,230	0	411,230	0	317,650	0	317,650
224005 Uniforms, Beddings and Protective Gear	0	4,254,217	0	4,254,217	0	2,228,916	0	2,228,916
224006 Agricultural Supplies	0	275,400	0	275,400	0	174,000	0	174,000
227001 Travel inland	0	105,111	0	105,111	0	84,000	0	84,000
227003 Carriage, Haulage, Freight and transport hire	0	271,555	0	271,555	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	5,025	0	5,025	0	6,400	0	6,400
Total Cost of Output 01	0	34,807,607	18,000,000	52,807,607	936,148	69,294,933	18,137,000	88,368,081
Total Cost Of Outputs Provided	0	34,807,607	18,000,000	52,807,607	936,148	69,294,933	18,137,000	88,368,081
Arrears								
Output 123099 Arrears								
321605 Domestic arrears (Budgeting)	0	4,859,067	0	4,859,067	0	2,817,522	0	2,817,522
Total Cost of Output 99	0	4,859,067	0	4,859,067	0	2,817,522	0	2,817,522
Total Cost Of Arrears	0	4,859,067	0	4,859,067	0	2,817,522	0	2,817,522
Total Cost for SubProgramme 20	0	39,666,674	18,000,000	57,666,674	936,148	72,112,455	18,137,000	91,185,603
<i>Total Excluding Arrears</i>	0	34,807,607	18,000,000	52,807,607	936,148	69,294,933	18,137,000	88,368,081

SubProgramme 21 Social Welfare Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123001 Prisoners and Staff Welfare								
211101 General Staff Salaries	0	0	0	0	880,261	0	0	880,261
211103 Allowances	0	0	0	0	0	92,000	0	92,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	286,000	0	286,000
224006 Agricultural Supplies	0	51,000	0	51,000	0	40,000	0	40,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	186,915	0	186,915	0	186,915
227004 Fuel, Lubricants and Oils	0	73,303	0	73,303	0	132,542	0	132,542
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000

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229201 Sale of goods purchased for resale	0	764,000	0	764,000	0	534,000	0	534,000
Total Cost of Output 01	0	1,075,218	0	1,075,218	880,261	1,277,457	0	2,157,718
Total Cost Of Outputs Provided	0	1,075,218	0	1,075,218	880,261	1,277,457	0	2,157,718
Total Cost for SubProgramme 21	0	1,075,218	0	1,075,218	880,261	1,277,457	0	2,157,718
<i>Total Excluding Arrears</i>	0	1,075,218	0	1,075,218	880,261	1,277,457	0	2,157,718

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 30	42,237,191	0	18,000,000	60,237,191	79,738,815	0	18,137,000	97,875,815
<i>Total Excluding Arrears</i>	37,378,123	0	18,000,000	55,378,123	76,921,293	0	18,137,000	95,058,293

Programme :1231 Prisons Production

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 123101 Prisons Management

211103 Allowances	60,000	0	0	60,000	0	0	0	0
221003 Staff Training	159,000	0	200,000	359,000	150,000	0	0	150,000
224006 Agricultural Supplies	6,581,400	0	500,000	7,081,400	4,796,072	0	2,110,000	6,906,072
225001 Consultancy Services- Short term	600,000	0	0	600,000	0	0	0	0
227001 Travel inland	220,609	0	0	220,609	40,000	0	0	40,000
227003 Carriage, Haulage, Freight and transport hire	14,840	0	0	14,840	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	365,000	525,000	0	0	525,000
229201 Sale of goods purchased for resale	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 123101	8,000,849	0	700,000	8,700,849	5,587,072	0	2,110,000	7,697,072
Total Cost for Outputs Provided	8,000,849	0	700,000	8,700,849	5,587,072	0	2,110,000	7,697,072

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 123172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	463,385	0	200,000	663,385	0	0	0	0
312102 Residential Buildings	1,520,000	0	0	1,520,000	0	0	150,000	150,000
Total Cost Of Output 123172	1,983,385	0	200,000	2,183,385	0	0	150,000	150,000

Output 123175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,426,860	0	0	1,426,860	717,939	0	0	717,939
Total Cost Of Output 123175	1,426,860	0	0	1,426,860	717,939	0	0	717,939

Output 123177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,000,000	0	1,500,000	2,500,000	644,829	0	0	644,829
Total Cost Of Output 123177	1,000,000	0	1,500,000	2,500,000	644,829	0	0	644,829

Output 123180 Construction and Rehabilitation of Prisons

281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	60,000	0	350,000	410,000

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311101 Land	345,000	0	0	345,000	0	0	0	0
312101 Non-Residential Buildings	550,000	0	0	550,000	2,417,939	0	0	2,417,939
312102 Residential Buildings	1,986,504	0	2,500,000	4,486,504	8,296,000	0	2,350,000	10,646,000
Total Cost Of Output 123180	3,341,504	0	2,500,000	5,841,504	10,773,939	0	2,700,000	13,473,939
Total Cost for Capital Purchases	7,751,749	0	4,200,000	11,951,749	12,136,707	0	2,850,000	14,986,707
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	259,187	0	0	259,187
Total Cost Of Output 123199	0	0	0	0	259,187	0	0	259,187
Total Cost for Arrears	0	0	0	0	259,187	0	0	259,187
Total Cost for Project: 0386	15,752,598	0	4,900,000	20,652,598	17,982,966	0	4,960,000	22,942,966
Total Excluding Arrears	15,752,598	0	4,900,000	20,652,598	17,723,779	0	4,960,000	22,683,779

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
224006 Agricultural Supplies	0	0	0	0	407,939	0	0	407,939
Total Cost Of Output 123101	0	0	0	0	407,939	0	0	407,939
Total Cost for Outputs Provided	0	0	0	0	407,939	0	0	407,939
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	0	40,000
312101 Non-Residential Buildings	0	0	0	0	552,061	0	0	552,061
Total Cost Of Output 123172	0	0	0	0	592,061	0	0	592,061
Output 123180 Construction and Rehabilitation of Prisons								
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	0	0	0	0
312102 Residential Buildings	960,000	0	0	960,000	0	0	0	0
Total Cost Of Output 123180	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	592,061	0	0	592,061
Total Cost for Project: 1109	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

Project 1395 The maize seed and cotton production project under uganda prisons service

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
211103 Allowances	60,000	0	0	60,000	95,000	0	0	95,000
221003 Staff Training	551,750	0	0	551,750	204,000	0	0	204,000
221006 Commissions and related charges	0	0	0	0	198,000	0	0	198,000
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	540,000	0	0	540,000

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224006 Agricultural Supplies	2,508,600	0	0	2,508,600	2,522,615	0	390,000	2,912,615
225001 Consultancy Services- Short term	300,000	0	0	300,000	307,109	0	0	307,109
227001 Travel inland	486,840	0	500,000	986,840	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	442,000	0	0	442,000	315,000	0	0	315,000
229201 Sale of goods purchased for resale	0	0	0	0	220,000	0	0	220,000
Total Cost Of Output 123101	4,649,190	0	500,000	5,149,190	4,601,724	0	390,000	4,991,724
Total Cost for Outputs Provided	4,649,190	0	500,000	5,149,190	4,601,724	0	390,000	4,991,724
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,162,250	0	0	1,162,250	0	0	0	0
Total Cost Of Output 123172	1,162,250	0	0	1,162,250	0	0	0	0
Output 123175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	410,000	0	0	410,000
Total Cost Of Output 123175	0	0	0	0	410,000	0	0	410,000
Output 123177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,765,000	0	0	2,765,000	2,003,885	0	0	2,003,885
Total Cost Of Output 123177	2,765,000	0	0	2,765,000	2,003,885	0	0	2,003,885
Output 123180 Construction and Rehabilitation of Prisons								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	236,840	0	0	236,840
312101 Non-Residential Buildings	0	0	0	0	767,300	0	0	767,300
312102 Residential Buildings	3,015,000	0	0	3,015,000	1,640,000	0	0	1,640,000
Total Cost Of Output 123180	3,015,000	0	0	3,015,000	2,644,140	0	0	2,644,140
Total Cost for Capital Purchases	6,942,250	0	0	6,942,250	5,058,025	0	0	5,058,025
Total Cost for Project: 1395	11,591,440	0	500,000	12,091,440	9,659,749	0	390,000	10,049,749
Total Excluding Arrears	11,591,440	0	500,000	12,091,440	9,659,749	0	390,000	10,049,749

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
221003 Staff Training	0	0	0	0	280,000	0	250,000	530,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	100,003	0	0	100,003	50,300	0	0	50,300
229201 Sale of goods purchased for resale	0	0	1,500,000	1,500,000	850,000	0	950,000	1,800,000
Total Cost Of Output 123101	100,003	0	1,500,000	1,600,003	1,380,300	0	1,200,000	2,580,300
Total Cost for Outputs Provided	100,003	0	1,500,000	1,600,003	1,380,300	0	1,200,000	2,580,300
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	540,000	540,000	0	0	1,000,000	1,000,000
Total Cost Of Output 123172	0	0	540,000	540,000	0	0	1,000,000	1,000,000

Vote: 145 Uganda Prisons

Output 123177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	300,000	0	720,000	1,020,000	0	0	623,000	623,000
Total Cost Of Output 123177	300,000	0	720,000	1,020,000	0	0	623,000	623,000

Output 123180 Construction and Rehabilitation of Prisons

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	0	0	0	0	3,400,000	0	0	3,400,000
Total Cost Of Output 123180	0	0	0	0	3,600,000	0	0	3,600,000

Total Cost for Capital Purchases	300,000	0	1,260,000	1,560,000	3,600,000	0	1,623,000	5,223,000

Total Cost for Project: 1443	400,003	0	2,760,000	3,160,003	4,980,300	0	2,823,000	7,803,300

Total Excluding Arrears	400,003	0	2,760,000	3,160,003	4,980,300	0	2,823,000	7,803,300

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 31	28,744,041	0	8,160,000	36,904,041	33,623,016	0	8,173,000	41,796,016
Total Excluding Arrears	28,744,041	0	8,160,000	36,904,041	33,363,828	0	8,173,000	41,536,828

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 145	158,632,809	0	26,860,000	185,492,809	215,273,564	0	26,860,000	242,133,564
Total Excluding Arrears	151,028,207	0	26,860,000	177,888,207	196,861,948	0	26,860,000	223,721,948

Vote: 146 Public Service Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1352 Public Service Selection and Recruitment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Finance and Administration)	1,737,413	3,411,989	0	5,149,402	2,658,001	3,735,711	0	6,393,712
02 Selection Systems Department (SSD)	0	180,570	0	180,570	0	458,900	0	458,900
03 Guidance and Monitoring	0	610,317	0	610,317	0	1,312,964	0	1,312,964
04 Internal Audit Department	0	39,000	0	39,000	0	47,250	0	47,250
Total Recurrent Budget Estimates for Programme	1,737,413	4,241,876	0	5,979,289	2,658,001	5,554,825	0	8,212,826
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0388 Public Service Commission	484,222	0	0	484,222	484,222	0	0	484,222
Total Development Budget Estimates for Programme	484,222	0	0	484,222	484,222	0	0	484,222
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
Total Excluding Arrears	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049
Total Vote 146	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
Total Excluding Arrears	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049

Vote: 146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,887,952	0	0	5,887,952	8,202,826	0	0	8,202,826
211101 General Staff Salaries	1,737,413	0	0	1,737,413	2,658,001	0	0	2,658,001
211103 Allowances	182,475	0	0	182,475	330,649	0	0	330,649
212102 Pension for General Civil Service	192,528	0	0	192,528	200,835	0	0	200,835
213001 Medical expenses (To employees)	45,000	0	0	45,000	25,000	0	0	25,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	0	12,000
213004 Gratuity Expenses	440,785	0	0	440,785	795,071	0	0	795,071
221001 Advertising and Public Relations	26,100	0	0	26,100	75,000	0	0	75,000
221002 Workshops and Seminars	243,720	0	0	243,720	365,580	0	0	365,580
221003 Staff Training	54,500	0	0	54,500	54,500	0	0	54,500
221004 Recruitment Expenses	705,922	0	0	705,922	942,840	0	0	942,840
221006 Commissions and related charges	0	0	0	0	448,833	0	0	448,833
221007 Books, Periodicals & Newspapers	31,531	0	0	31,531	39,765	0	0	39,765
221008 Computer supplies and Information Technology (IT)	73,750	0	0	73,750	80,000	0	0	80,000
221009 Welfare and Entertainment	117,600	0	0	117,600	117,600	0	0	117,600
221011 Printing, Stationery, Photocopying and Binding	185,925	0	0	185,925	130,000	0	0	130,000
221012 Small Office Equipment	9,000	0	0	9,000	9,000	0	0	9,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	0	12,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	6,000	0	0	6,000
222001 Telecommunications	43,800	0	0	43,800	43,800	0	0	43,800
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	32,145	0	0	32,145	32,145	0	0	32,145
223004 Guard and Security services	62,345	0	0	62,345	66,675	0	0	66,675
223005 Electricity	40,000	0	0	40,000	40,000	0	0	40,000
223006 Water	16,000	0	0	16,000	16,000	0	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,200	0	0	2,200	4,000	0	0	4,000
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	0	48,000
225001 Consultancy Services- Short term	104,504	0	0	104,504	102,252	0	0	102,252
227001 Travel inland	582,750	0	0	582,750	576,550	0	0	576,550
227002 Travel abroad	211,050	0	0	211,050	211,050	0	0	211,050
227004 Fuel, Lubricants and Oils	179,729	0	0	179,729	259,500	0	0	259,500
228001 Maintenance - Civil	30,000	0	0	30,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	432,180	0	0	432,180	432,180	0	0	432,180
228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	0	24,000	25,000	0	0	25,000
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	0	50,000	10,000	0	0	10,000
262101 Contributions to International Organisations (Current)	50,000	0	0	50,000	10,000	0	0	10,000
Investment (Capital Purchases)	484,222	0	0	484,222	484,222	0	0	484,222

Vote: 146 Public Service Commission

312201 Transport Equipment	262,500	0	0	262,500	234,222	0	0	234,222
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
312203 Furniture & Fixtures	115,000	0	0	115,000	100,000	0	0	100,000
312213 ICT Equipment	106,722	0	0	106,722	143,000	0	0	143,000
Arrears	41,337	0	0	41,337	0	0	0	0
321605 Domestic arrears (Budgeting)	41,337	0	0	41,337	0	0	0	0
Grand Total Vote 146	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049

Vote: 146 Public Service Commission

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

Programme :1352 Public Service Selection and Recruitment

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135204 Administrative Support Services								
211103 Allowances	0	22,400	0	22,400	0	164,449	0	164,449
213001 Medical expenses (To employees)	0	45,000	0	45,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	75,000	0	75,000
221002 Workshops and Seminars	0	0	0	0	0	35,720	0	35,720
221004 Recruitment Expenses	0	369,600	0	369,600	0	125,140	0	125,140
221006 Commissions and related charges	0	0	0	0	0	206,833	0	206,833
221007 Books, Periodicals & Newspapers	0	31,531	0	31,531	0	39,765	0	39,765
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	20,913	0	20,913
221012 Small Office Equipment	0	8,000	0	8,000	0	9,000	0	9,000
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	0	0	0
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	43,800	0	43,800	0	42,650	0	42,650
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
223004 Guard and Security services	0	62,345	0	62,345	0	62,345	0	62,345
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006 Water	0	16,000	0	16,000	0	16,000	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	48,000	0	48,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	470,250	0	470,250	0	221,509	0	221,509
227002 Travel abroad	0	176,550	0	176,550	0	211,050	0	211,050
227004 Fuel, Lubricants and Oils	0	114,828	0	114,828	0	220,000	0	220,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	394,180	0	394,180	0	432,180	0	432,180
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	5,000	0	5,000
Total Cost of Output 04	0	1,916,483	0	1,916,483	0	2,052,554	0	2,052,554
Output 135207 Policy and Planning								
211103 Allowances	0	32,000	0	32,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	65,800	0	65,800	0	4,000	0	4,000
221003 Staff Training	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,675	0	103,675	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	58,504	0	58,504	0	52,252	0	52,252

Vote: 146 Public Service Commission

227001 Travel inland	0	8,000	0	8,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,200	0	5,200	0	10,000	0	10,000
Total Cost of Output 07	0	333,179	0	333,179	0	91,252	0	91,252
Output 135208 Information, Communication and Technology (ICT)								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221004 Recruitment Expenses	0	112,000	0	112,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	73,750	0	73,750	0	80,000	0	80,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	32,145	0	32,145	0	32,145	0	32,145
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	20,000	0	20,000
Total Cost of Output 08	0	249,895	0	249,895	0	184,145	0	184,145
Output 135209 Procurement Management								
211103 Allowances	0	4,900	0	4,900	0	5,000	0	5,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	4,000	0	4,000
Total Cost of Output 09	0	29,500	0	29,500	0	9,000	0	9,000
Output 135219 Human Resource Management Services								
211101 General Staff Salaries	1,737,413	0	0	1,737,413	2,658,001	0	0	2,658,001
211103 Allowances	0	2,200	0	2,200	0	10,000	0	10,000
212102 Pension for General Civil Service	0	192,528	0	192,528	0	200,835	0	200,835
213001 Medical expenses (To employees)	0	0	0	0	0	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	0	12,000
213004 Gratuity Expenses	0	440,785	0	440,785	0	795,071	0	795,071
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	27,250	0	27,250
221004 Recruitment Expenses	0	30,000	0	30,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	242,000	0	242,000
221009 Welfare and Entertainment	0	75,600	0	75,600	0	59,604	0	59,604
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,200	0	2,200	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,781	0	3,781	0	4,000	0	4,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 19	1,737,413	777,594	0	2,515,007	2,658,001	1,375,760	0	4,033,761

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Output 135220 Records Management Services

211103 Allowances	0	6,000	0	6,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	4,000	0	4,000
Total Cost of Output 20	0	14,000	0	14,000	0	13,000	0	13,000
Total Cost Of Outputs Provided	1,737,413	3,320,652	0	5,058,065	2,658,001	3,725,711	0	6,383,712

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	10,000	0	10,000
o/w Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA & CPA	0	50,000	0	50,000	0	0	0	0
o/w AAPAM, APSCOMS, CAPAM	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 51	0	50,000	0	50,000	0	10,000	0	10,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	10,000	0	10,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135299 Arrears

321605 Domestic arrears (Budgeting)	0	41,337	0	41,337	0	0	0	0
Total Cost of Output 99	0	41,337	0	41,337	0	0	0	0
Total Cost Of Arrears	0	41,337	0	41,337	0	0	0	0
Total Cost for SubProgramme 01	1,737,413	3,411,989	0	5,149,402	2,658,001	3,735,711	0	6,393,712
Total Excluding Arrears	1,737,413	3,370,652	0	5,108,065	2,658,001	3,735,711	0	6,393,712

SubProgramme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135202 Selection Systems Development

211103 Allowances	0	14,000	0	14,000	0	82,200	0	82,200
221003 Staff Training	0	5,500	0	5,500	0	0	0	0
221004 Recruitment Expenses	0	15,000	0	15,000	0	296,600	0	296,600
221009 Welfare and Entertainment	0	1,000	0	1,000	0	11,400	0	11,400
221011 Printing, Stationery, Photocopying and Binding	0	43,750	0	43,750	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,150	0	1,150
223004 Guard and Security services	0	0	0	0	0	3,250	0	3,250
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	56,800	0	56,800
227004 Fuel, Lubricants and Oils	0	8,320	0	8,320	0	7,500	0	7,500

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228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 02	0	180,570	0	180,570	0	458,900	0	458,900
Total Cost Of Outputs Provided	0	180,570	0	180,570	0	458,900	0	458,900
Total Cost for SubProgramme 02	0	180,570	0	180,570	0	458,900	0	458,900
<i>Total Excluding Arrears</i>	0	180,570	0	180,570	0	458,900	0	458,900

SubProgramme 03 Guidance and Monitoring

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135201 DSC Monitored and Technical Assistance provided

211103 Allowances	0	70,975	0	70,975	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	167,513	0	167,513
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	100,000	0	100,000
223004 Guard and Security services	0	0	0	0	0	1,080	0	1,080
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	15,000	0	15,000	0	231,367	0	231,367
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	0	125,975	0	125,975	0	509,960	0	509,960

Output 135205 DSC Capacity Building

211103 Allowances	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	172,920	0	172,920	0	154,347	0	154,347
221009 Welfare and Entertainment	0	5,000	0	5,000	0	46,596	0	46,596
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,087	0	4,087
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	66,874	0	66,874
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 05	0	222,920	0	222,920	0	281,904	0	281,904

Output 135206 Recruitment Services

211103 Allowances	0	20,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations	0	22,100	0	22,100	0	0	0	0
221004 Recruitment Expenses	0	179,322	0	179,322	0	521,100	0	521,100
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0

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225001 Consultancy Services- Short term	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 06	0	261,422	0	261,422	0	521,100	0	521,100
Total Cost Of Outputs Provided	0	610,317	0	610,317	0	1,312,964	0	1,312,964
Total Cost for SubProgramme 03	0	610,317	0	610,317	0	1,312,964	0	1,312,964
<i>Total Excluding Arrears</i>	0	610,317	0	610,317	0	1,312,964	0	1,312,964

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135204 Administrative Support Services								
211103 Allowances	0	5,000	0	5,000	0	14,000	0	14,000
221003 Staff Training	0	8,000	0	8,000	0	27,250	0	27,250
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	9,500	0	9,500	0	0	0	0
227002 Travel abroad	0	14,500	0	14,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	0	39,000	0	39,000	0	47,250	0	47,250
Total Cost Of Outputs Provided	0	39,000	0	39,000	0	47,250	0	47,250
Total Cost for SubProgramme 04	0	39,000	0	39,000	0	47,250	0	47,250
<i>Total Excluding Arrears</i>	0	39,000	0	39,000	0	47,250	0	47,250

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 135275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	262,500	0	0	262,500	234,222	0	0	234,222
Total Cost Of Output 135275	262,500	0	0	262,500	234,222	0	0	234,222
Output 135276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
312213 ICT Equipment	106,722	0	0	106,722	143,000	0	0	143,000
Total Cost Of Output 135276	106,722	0	0	106,722	150,000	0	0	150,000
Output 135278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	115,000	0	0	115,000	100,000	0	0	100,000
Total Cost Of Output 135278	115,000	0	0	115,000	100,000	0	0	100,000
Total Cost for Capital Purchases	484,222	0	0	484,222	484,222	0	0	484,222
Total Cost for Project: 0388	484,222	0	0	484,222	484,222	0	0	484,222
<i>Total Excluding Arrears</i>	484,222	0	0	484,222	484,222	0	0	484,222
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Vote: 146 Public Service Commission

Grand Total for Vote 146	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
Total Excluding Arrears	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049

Vote: 147 Local Government Finance Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1353 Coordination of Local Government Financing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration and support services	809,557	2,377,945	0	3,187,501	809,557	2,100,532	0	2,910,088
02 Revenues for Local Governments- Central Grants and Local Revenues	208,086	1,004,849	0	1,212,935	208,086	1,069,686	0	1,277,772
03 Research and data management	101,176	526,811	0	627,987	101,176	401,352	0	502,528
Total Recurrent Budget Estimates for Programme	1,118,818	3,909,605	0	5,028,423	1,118,818	3,571,569	0	4,690,388
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0389 Support LGFC	571,700	0	0	571,700	571,700	0	0	571,700
Total Development Budget Estimates for Programme	571,700	0	0	571,700	571,700	0	0	571,700
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
Total Excluding Arrears	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
Total Vote 147	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
Total Excluding Arrears	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088

Vote: 147 Local Government Finance Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,028,423	0	0	5,028,423	4,690,388	0	0	4,690,388
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,118,818	0	0	1,118,818	1,118,818	0	0	1,118,818
211103 Allowances	719,640	0	0	719,640	748,980	0	0	748,980
212101 Social Security Contributions	86,707	0	0	86,707	100,172	0	0	100,172
213001 Medical expenses (To employees)	15,000	0	0	15,000	19,200	0	0	19,200
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	8,000	0	0	8,000
213004 Gratuity Expenses	670,036	0	0	670,036	332,000	0	0	332,000
221001 Advertising and Public Relations	50,000	0	0	50,000	30,000	0	0	30,000
221002 Workshops and Seminars	276,792	0	0	276,792	217,200	0	0	217,200
221003 Staff Training	67,543	0	0	67,543	67,000	0	0	67,000
221004 Recruitment Expenses	10,000	0	0	10,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	38,529	0	0	38,529	19,101	0	0	19,101
221009 Welfare and Entertainment	23,472	0	0	23,472	24,472	0	0	24,472
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	80,399	0	0	80,399
221012 Small Office Equipment	5,000	0	0	5,000	3,000	0	0	3,000
221016 IFMS Recurrent costs	9,998	0	0	9,998	9,998	0	0	9,998
221017 Subscriptions	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	20,402	0	0	20,402	20,402	0	0	20,402
222003 Information and communications technology (ICT)	17,745	0	0	17,745	17,745	0	0	17,745
223003 Rent – (Produced Assets) to private entities	414,000	0	0	414,000	406,400	0	0	406,400
223005 Electricity	63,000	0	0	63,000	75,000	0	0	75,000
224004 Cleaning and Sanitation	36,000	0	0	36,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	270,000	0	0	270,000	150,000	0	0	150,000
227001 Travel inland	642,341	0	0	642,341	796,127	0	0	796,127
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	142,026	0	0	142,026	184,000	0	0	184,000
228002 Maintenance - Vehicles	186,374	0	0	186,374	186,373	0	0	186,373
Investment (Capital Purchases)	571,700	0	0	571,700	571,700	0	0	571,700
312201 Transport Equipment	505,200	0	0	505,200	505,200	0	0	505,200
312202 Machinery and Equipment	58,500	0	0	58,500	46,500	0	0	46,500
312203 Furniture & Fixtures	8,000	0	0	8,000	20,000	0	0	20,000
Grand Total Vote 147	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
<i>Total Excluding Arrears</i>	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088

Vote: 147 Local Government Finance Commission

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

Programme :1353 Coordination of Local Government Financing

Recurrent Budget Estimates

SubProgramme 01 Administration and support services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135301 Human Resource Management Improved								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,717	0	0	54,717	54,717	0	0	54,717
211103 Allowances	0	15,990	0	15,990	0	16,642	0	16,642
212101 Social Security Contributions	0	5,472	0	5,472	0	15,204	0	15,204
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	19,200	0	19,200
213004 Gratuity Expenses	0	16,415	0	16,415	0	16,415	0	16,415
221001 Advertising and Public Relations	0	14,000	0	14,000	0	6,000	0	6,000
221003 Staff Training	0	67,543	0	67,543	0	67,000	0	67,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	980	0	980	0	1,001	0	1,001
221009 Welfare and Entertainment	0	1,128	0	1,128	0	1,128	0	1,128
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	0	1,084
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	6,653	0	6,653
228002 Maintenance - Vehicles	0	2,016	0	2,016	0	1,008	0	1,008
Total Cost of Output 01	54,717	161,281	0	215,998	54,717	162,334	0	217,051
Output 135305 Institutional Capacity Maintenance and Enhancement								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	700,123	0	0	700,123	700,123	0	0	700,123
211103 Allowances	0	583,493	0	583,493	0	607,282	0	607,282
212101 Social Security Contributions	0	47,269	0	47,269	0	51,002	0	51,002
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	8,000	0	8,000
213004 Gratuity Expenses	0	544,427	0	544,427	0	221,479	0	221,479
221001 Advertising and Public Relations	0	24,000	0	24,000	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	33,134	0	33,134	0	14,000	0	14,000
221009 Welfare and Entertainment	0	13,440	0	13,440	0	13,440	0	13,440
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	28,399	0	28,399
221012 Small Office Equipment	0	5,000	0	5,000	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	13,612	0	13,612	0	13,612	0	13,612
222003 Information and communications technology (ICT)	0	17,745	0	17,745	0	17,745	0	17,745
223003 Rent – (Produced Assets) to private entities	0	414,000	0	414,000	0	406,400	0	406,400
223005 Electricity	0	63,000	0	63,000	0	75,000	0	75,000
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0

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227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	52,150	0	52,150	0	51,433	0	51,433
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	57,777	0	57,777
Total Cost of Output 05	700,123	2,050,271	0	2,750,394	700,123	1,680,569	0	2,380,691

Output 135306 Policy, planning support services and M&E enhanced

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,717	0	0	54,717	54,717	0	0	54,717
211103 Allowances	0	15,990	0	15,990	0	16,642	0	16,642
212101 Social Security Contributions	0	5,472	0	5,472	0	5,472	0	5,472
213004 Gratuity Expenses	0	16,415	0	16,415	0	16,415	0	16,415
221002 Workshops and Seminars	0	27,387	0	27,387	0	40,000	0	40,000
221009 Welfare and Entertainment	0	1,128	0	1,128	0	2,128	0	2,128
221016 IFMS Recurrent costs	0	0	0	0	0	4,998	0	4,998
227001 Travel inland	0	100,000	0	100,000	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	41,974	0	41,974
Total Cost of Output 06	54,717	166,392	0	221,109	54,717	257,629	0	312,346
Total Cost Of Outputs Provided	809,557	2,377,945	0	3,187,501	809,557	2,100,532	0	2,910,088
Total Cost for SubProgramme 01	809,557	2,377,945	0	3,187,501	809,557	2,100,532	0	2,910,088
<i>Total Excluding Arrears</i>	809,557	2,377,945	0	3,187,501	809,557	2,100,532	0	2,910,088

SubProgramme 02 Revenues for Local Governments- Central Grants and Local Revenues

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135303 Enhancement of LG Revenue Mobilisation and Generation

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,848	0	0	88,848	88,848	0	0	88,848
211103 Allowances	0	24,960	0	24,960	0	25,978	0	25,978
212101 Social Security Contributions	0	8,885	0	8,885	0	8,885	0	8,885
213004 Gratuity Expenses	0	26,654	0	26,654	0	24,623	0	24,623
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	117,879	0	117,879	0	110,000	0	110,000
221009 Welfare and Entertainment	0	1,752	0	1,752	0	1,752	0	1,752
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	1,704	0	1,704	0	1,704	0	1,704
227001 Travel inland	0	295,547	0	295,547	0	352,627	0	352,627
227004 Fuel, Lubricants and Oils	0	12,355	0	12,355	0	19,128	0	19,128
228002 Maintenance - Vehicles	0	40,162	0	40,162	0	40,162	0	40,162
Total Cost of Output 03	88,848	548,899	0	637,747	88,848	603,857	0	692,705

Output 135304 Equitable Distribution of Grants to LGs

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,238	0	0	119,238	119,238	0	0	119,238
211103 Allowances	0	33,150	0	33,150	0	34,502	0	34,502
212101 Social Security Contributions	0	9,491	0	9,491	0	9,491	0	9,491
213004 Gratuity Expenses	0	35,771	0	35,771	0	26,654	0	26,654
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000

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221007 Books, Periodicals & Newspapers	0	1,962	0	1,962	0	1,400	0	1,400
221009 Welfare and Entertainment	0	2,336	0	2,336	0	2,336	0	2,336
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	12,000	0	12,000
222001 Telecommunications	0	2,272	0	2,272	0	2,272	0	2,272
225001 Consultancy Services- Short term	0	170,000	0	170,000	0	150,000	0	150,000
227001 Travel inland	0	56,794	0	56,794	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	16,157	0	16,157	0	16,157	0	16,157
228002 Maintenance - Vehicles	0	71,017	0	71,017	0	71,017	0	71,017
Total Cost of Output 04	119,238	455,950	0	575,188	119,238	465,829	0	585,067
Total Cost Of Outputs Provided	208,086	1,004,849	0	1,212,935	208,086	1,069,686	0	1,277,772
Total Cost for SubProgramme 02	208,086	1,004,849	0	1,212,935	208,086	1,069,686	0	1,277,772
<i>Total Excluding Arrears</i>	208,086	1,004,849	0	1,212,935	208,086	1,069,686	0	1,277,772

SubProgramme 03 Research and data management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135302 LGs Budget Analysis

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,717	0	0	54,717	54,717	0	0	54,717
211103 Allowances	0	21,990	0	21,990	0	22,887	0	22,887
212101 Social Security Contributions	0	5,472	0	5,472	0	5,472	0	5,472
213004 Gratuity Expenses	0	16,415	0	16,415	0	8,208	0	8,208
221002 Workshops and Seminars	0	9,000	0	9,000	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	981	0	981	0	1,100	0	1,100
221009 Welfare and Entertainment	0	1,280	0	1,280	0	1,280	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	0	1,084
227001 Travel inland	0	100,000	0	100,000	0	118,500	0	118,500
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	3,422	0	3,422
228002 Maintenance - Vehicles	0	3,422	0	3,422	0	0	0	0
Total Cost of Output 02	54,717	176,297	0	231,014	54,717	179,152	0	233,869

Output 135305 Institutional Capacity Maintenance and Enhancement

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,459	0	0	46,459	46,459	0	0	46,459
211103 Allowances	0	24,067	0	24,067	0	25,048	0	25,048
212101 Social Security Contributions	0	4,647	0	4,647	0	4,647	0	4,647
213004 Gratuity Expenses	0	13,938	0	13,938	0	18,208	0	18,208
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	82,526	0	82,526	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,471	0	1,471	0	1,601	0	1,601
221009 Welfare and Entertainment	0	2,408	0	2,408	0	2,408	0	2,408
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
221016 IFMS Recurrent costs	0	4,998	0	4,998	0	0	0	0

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222001 Telecommunications	0	646	0	646	0	646	0	646
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	48,058	0	48,058	0	45,233	0	45,233
228002 Maintenance - Vehicles	0	9,756	0	9,756	0	16,409	0	16,409
Total Cost of Output 05	46,459	350,514	0	396,973	46,459	222,200	0	268,659
Total Cost Of Outputs Provided	101,176	526,811	0	627,987	101,176	401,352	0	502,528
Total Cost for SubProgramme 03	101,176	526,811	0	627,987	101,176	401,352	0	502,528
<i>Total Excluding Arrears</i>	101,176	526,811	0	627,987	101,176	401,352	0	502,528

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 135375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	505,200	0	0	505,200	505,200	0	0	505,200
Total Cost Of Output 135375	505,200	0	0	505,200	505,200	0	0	505,200
Output 135376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	58,500	0	0	58,500	46,500	0	0	46,500
312203 Furniture & Fixtures	8,000	0	0	8,000	20,000	0	0	20,000
Total Cost Of Output 135376	66,500	0	0	66,500	66,500	0	0	66,500
Total Cost for Capital Purchases	571,700	0	0	571,700	571,700	0	0	571,700
Total Cost for Project: 0389	571,700	0	0	571,700	571,700	0	0	571,700
Total Excluding Arrears	571,700	0	0	571,700	571,700	0	0	571,700
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
Total Excluding Arrears	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 147	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088
Total Excluding Arrears	5,600,123	0	0	5,600,123	5,262,088	0	0	5,262,088

Vote: 148 Judicial Service Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1210 Recruitment and Discipline of Judicial Officers								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Recruitment, search and selection function	169,142	771,819	0	940,961	293,121	865,649	0	1,158,770
08 Discipline, rewards and sanction function	0	502,500	0	502,500	0	502,500	0	502,500
Total Recurrent Budget Estimates for Programme	169,142	1,274,319	0	1,443,461	293,121	1,368,149	0	1,661,270
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	1,443,461	0	0	1,443,461	1,661,270	0	0	1,661,270
Total Excluding Arrears	1,443,461	0	0	1,443,461	1,661,270	0	0	1,661,270
Programme :1218 Public legal awareness and Judicial education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Public legal awareness for administration of justice	402,504	726,665	0	1,129,169	252,176	705,809	0	957,985
10 Judicial Education for administration of justice	225,260	148,395	0	373,655	213,884	73,065	0	286,949
Total Recurrent Budget Estimates for Programme	627,764	875,060	0	1,502,824	466,060	778,874	0	1,244,934
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	1,502,824	0	0	1,502,824	1,244,934	0	0	1,244,934
Total Excluding Arrears	1,502,824	0	0	1,502,824	1,244,934	0	0	1,244,934
Programme :1219 Complaints management and advisory services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Public complaints management system	426,582	524,345	0	950,927	322,551	375,784	0	698,335
13 Research and planning for administration of justice	241,759	77,510	0	319,269	278,726	77,510	0	356,236
Total Recurrent Budget Estimates for Programme	668,341	601,855	0	1,270,196	601,276	453,294	0	1,054,570
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 19	1,270,196	0	0	1,270,196	1,054,570	0	0	1,054,570
Total Excluding Arrears	1,270,196	0	0	1,270,196	1,054,570	0	0	1,054,570
Programme :1225 General administration, planning, policy and support services								

Vote: 148 Judicial Service Commission

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	245,420	2,596,265	0	2,841,685	363,231	3,431,498	0	3,794,729
04 Internal Audit	24,000	86,000	0	110,000	22,569	78,000	0	100,569
05 Human Resource Function	157,720	920,672	0	1,078,392	189,763	1,340,242	0	1,530,004
12 Planning and Policy Function	11,659	80,000	0	91,659	42,939	76,000	0	118,939
Total Recurrent Budget Estimates for Programme	438,799	3,682,937	0	4,121,736	618,502	4,925,740	0	5,544,241
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0390 Judicial Service Commission	238,797	0	0	238,797	492,797	0	0	492,797
Total Development Budget Estimates for Programme	238,797	0	0	238,797	492,797	0	0	492,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	4,360,533	0	0	4,360,533	6,037,038	0	0	6,037,038
<i>Total Excluding Arrears</i>	4,345,719	0	0	4,345,719	6,037,038	0	0	6,037,038
Total Vote 148	8,577,014	0	0	8,577,014	9,997,812	0	0	9,997,812
<i>Total Excluding Arrears</i>	8,562,200	0	0	8,562,200	9,997,812	0	0	9,997,812

Vote: 148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,323,403	0	0	8,323,403	9,505,016	0	0	9,505,016
211101 General Staff Salaries	1,904,046	0	0	1,904,046	1,978,959	0	0	1,978,959
211103 Allowances	670,500	0	0	670,500	1,120,000	0	0	1,120,000
212102 Pension for General Civil Service	168,858	0	0	168,858	174,339	0	0	174,339
213001 Medical expenses (To employees)	40,000	0	0	40,000	37,800	0	0	37,800
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	15,000	0	0	15,000
213004 Gratuity Expenses	161,000	0	0	161,000	182,475	0	0	182,475
221001 Advertising and Public Relations	250,256	0	0	250,256	180,000	0	0	180,000
221002 Workshops and Seminars	440,463	0	0	440,463	230,189	0	0	230,189
221003 Staff Training	83,260	0	0	83,260	46,630	0	0	46,630
221004 Recruitment Expenses	330,000	0	0	330,000	260,000	0	0	260,000
221006 Commissions and related charges	1,867,234	0	0	1,867,234	2,190,256	0	0	2,190,256
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	65,000	0	0	65,000
221009 Welfare and Entertainment	50,000	0	0	50,000	65,000	0	0	65,000
221011 Printing, Stationery, Photocopying and Binding	101,190	0	0	101,190	121,190	0	0	121,190
221016 IFMS Recurrent costs	70,000	0	0	70,000	90,000	0	0	90,000
221017 Subscriptions	13,500	0	0	13,500	9,000	0	0	9,000
221020 IPPS Recurrent Costs	32,000	0	0	32,000	34,627	0	0	34,627
222001 Telecommunications	30,000	0	0	30,000	75,000	0	0	75,000
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	0	12,000
223001 Property Expenses	12,000	0	0	12,000	8,000	0	0	8,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	0	30,000
223005 Electricity	24,000	0	0	24,000	72,000	0	0	72,000
223006 Water	5,000	0	0	5,000	24,000	0	0	24,000
223901 Rent – (Produced Assets) to other govt. units	1,200,000	0	0	1,200,000	1,545,694	0	0	1,545,694
224004 Cleaning and Sanitation	30,000	0	0	30,000	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	16,800	0	0	16,800	15,000	0	0	15,000
227001 Travel inland	381,106	0	0	381,106	305,374	0	0	305,374
227002 Travel abroad	81,000	0	0	81,000	85,482	0	0	85,482
227004 Fuel, Lubricants and Oils	141,190	0	0	141,190	170,000	0	0	170,000
228001 Maintenance - Civil	6,000	0	0	6,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	110,000	0	0	110,000	300,000	0	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	8,000	0	0	8,000
Investment (Capital Purchases)	238,797	0	0	238,797	492,797	0	0	492,797
312201 Transport Equipment	200,000	0	0	200,000	255,000	0	0	255,000
312203 Furniture & Fixtures	28,797	0	0	28,797	117,797	0	0	117,797
312213 ICT Equipment	10,000	0	0	10,000	120,000	0	0	120,000
Arrears	14,814	0	0	14,814	0	0	0	0

Vote: 148 Judicial Service Commission

321608 General Public Service Pension arrears (Budgeting)	14,814	0	0	14,814	0	0	0	0
Grand Total Vote 148	8,577,014	0	0	8,577,014	9,997,812	0	0	9,997,812
Total Excluding Arrears	8,562,200	0	0	8,562,200	9,997,812	0	0	9,997,812

Vote: 148 Judicial Service Commission

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

Programme :1210 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates

SubProgramme 07 Recruitment, search and selection function

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121001 Recruitment of Judicial Officers								
211101 General Staff Salaries	169,142	0	0	169,142	293,121	0	0	293,121
211103 Allowances	0	0	0	0	0	44,539	0	44,539
221004 Recruitment Expenses	0	330,000	0	330,000	0	260,000	0	260,000
221006 Commissions and related charges	0	441,819	0	441,819	0	561,110	0	561,110
Total Cost of Output 01	169,142	771,819	0	940,961	293,121	865,649	0	1,158,770
Total Cost Of Outputs Provided	169,142	771,819	0	940,961	293,121	865,649	0	1,158,770
Total Cost for SubProgramme 07	169,142	771,819	0	940,961	293,121	865,649	0	1,158,770
<i>Total Excluding Arrears</i>	169,142	771,819	0	940,961	293,121	865,649	0	1,158,770

SubProgramme 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121007 Discipline and rewards								
211103 Allowances	0	250,500	0	250,500	0	252,000	0	252,000
221006 Commissions and related charges	0	252,000	0	252,000	0	250,500	0	250,500
Total Cost of Output 07	0	502,500	0	502,500	0	502,500	0	502,500
Total Cost Of Outputs Provided	0	502,500	0	502,500	0	502,500	0	502,500
Total Cost for SubProgramme 08	0	502,500	0	502,500	0	502,500	0	502,500
<i>Total Excluding Arrears</i>	0	502,500	0	502,500	0	502,500	0	502,500

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	1,443,461	0	0	1,443,461	1,661,270	0	0	1,661,270
<i>Total Excluding Arrears</i>	1,443,461	0	0	1,443,461	1,661,270	0	0	1,661,270

Programme :1218 Public legal awareness and Judicial education

Recurrent Budget Estimates

SubProgramme 09 Public legal awareness for administration of justice

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121803 Public awareness and participation in justice administration								
211101 General Staff Salaries	402,504	0	0	402,504	252,176	0	0	252,176
211103 Allowances	0	104,000	0	104,000	0	272,735	0	272,735
221001 Advertising and Public Relations	0	200,256	0	200,256	0	140,000	0	140,000

Note: 148 Judicial Service Commission

221002 Workshops and Seminars	0	162,888	0	162,888	0	81,444	0	81,444
221003 Staff Training	0	43,260	0	43,260	0	16,630	0	16,630
221006 Commissions and related charges	0	168,000	0	168,000	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	48,261	0	48,261	0	56,000	0	56,000
Total Cost of Output 03	402,504	726,665	0	1,129,169	252,176	705,809	0	957,985
Total Cost Of Outputs Provided	402,504	726,665	0	1,129,169	252,176	705,809	0	957,985
Total Cost for SubProgramme 09	402,504	726,665	0	1,129,169	252,176	705,809	0	957,985
<i>Total Excluding Arrears</i>	402,504	726,665	0	1,129,169	252,176	705,809	0	957,985

SubProgramme 10 Judicial Education for administration of justice

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121808 Judicial education programmes								
211101 General Staff Salaries	225,260	0	0	225,260	213,884	0	0	213,884
221002 Workshops and Seminars	0	146,895	0	146,895	0	73,065	0	73,065
221017 Subscriptions	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 08	225,260	148,395	0	373,655	213,884	73,065	0	286,949
Total Cost Of Outputs Provided	225,260	148,395	0	373,655	213,884	73,065	0	286,949
Total Cost for SubProgramme 10	225,260	148,395	0	373,655	213,884	73,065	0	286,949
<i>Total Excluding Arrears</i>	225,260	148,395	0	373,655	213,884	73,065	0	286,949

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	1,502,824	0	0	1,502,824	1,244,934	0	0	1,244,934
<i>Total Excluding Arrears</i>	1,502,824	0	0	1,502,824	1,244,934	0	0	1,244,934

Programme :1219 Complaints management and advisory services

Recurrent Budget Estimates

SubProgramme 11 Public complaints management system

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121902 Public Complaints System								
211101 General Staff Salaries	426,582	0	0	426,582	322,551	0	0	322,551
211103 Allowances	0	104,000	0	104,000	0	271,240	0	271,240
221002 Workshops and Seminars	0	80,680	0	80,680	0	40,680	0	40,680
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221006 Commissions and related charges	0	213,140	0	213,140	0	0	0	0
227001 Travel inland	0	126,525	0	126,525	0	53,864	0	53,864
Total Cost of Output 02	426,582	524,345	0	950,927	322,551	375,784	0	698,335
Total Cost Of Outputs Provided	426,582	524,345	0	950,927	322,551	375,784	0	698,335
Total Cost for SubProgramme 11	426,582	524,345	0	950,927	322,551	375,784	0	698,335
<i>Total Excluding Arrears</i>	426,582	524,345	0	950,927	322,551	375,784	0	698,335

Vote: 148 Judicial Service Commission

SubProgramme 13 Research and planning for administration of justice

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121906 Research and planning for administration of justice</i>								
211101 General Staff Salaries	241,759	0	0	241,759	278,726	0	0	278,726
221011 Printing, Stationery, Photocopying and Binding	0	11,190	0	11,190	0	0	0	0
227001 Travel inland	0	66,320	0	66,320	0	77,510	0	77,510
<i>Total Cost of Output 06</i>	<i>241,759</i>	<i>77,510</i>	<i>0</i>	<i>319,269</i>	<i>278,726</i>	<i>77,510</i>	<i>0</i>	<i>356,236</i>
Total Cost Of Outputs Provided	241,759	77,510	0	319,269	278,726	77,510	0	356,236
Total Cost for SubProgramme 13	241,759	77,510	0	319,269	278,726	77,510	0	356,236
<i>Total Excluding Arrears</i>	<i>241,759</i>	<i>77,510</i>	<i>0</i>	<i>319,269</i>	<i>278,726</i>	<i>77,510</i>	<i>0</i>	<i>356,236</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 19	1,270,196	0	0	1,270,196	1,054,570	0	0	1,054,570
<i>Total Excluding Arrears</i>	<i>1,270,196</i>	<i>0</i>	<i>0</i>	<i>1,270,196</i>	<i>1,054,570</i>	<i>0</i>	<i>0</i>	<i>1,054,570</i>

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122505 Administrative and human resource support</i>								
211101 General Staff Salaries	245,420	0	0	245,420	363,231	0	0	363,231
211103 Allowances	0	176,000	0	176,000	0	243,486	0	243,486
221001 Advertising and Public Relations	0	50,000	0	50,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	15,000	0	15,000
221006 Commissions and related charges	0	360,275	0	360,275	0	394,646	0	394,646
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	65,000	0	65,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	96,190	0	96,190
221016 IFMS Recurrent costs	0	70,000	0	70,000	0	90,000	0	90,000
221017 Subscriptions	0	12,000	0	12,000	0	5,000	0	5,000
222001 Telecommunications	0	30,000	0	30,000	0	75,000	0	75,000
223001 Property Expenses	0	12,000	0	12,000	0	8,000	0	8,000
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
223005 Electricity	0	24,000	0	24,000	0	72,000	0	72,000
223006 Water	0	5,000	0	5,000	0	24,000	0	24,000
223901 Rent – (Produced Assets) to other govt. units	0	1,200,000	0	1,200,000	0	1,545,694	0	1,545,694
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	16,800	0	16,800	0	15,000	0	15,000
227001 Travel inland	0	60,000	0	60,000	0	50,000	0	50,000
227002 Travel abroad	0	81,000	0	81,000	0	85,482	0	85,482

Note: 148 Judicial Service Commission

227004 Fuel, Lubricants and Oils	0	121,190	0	121,190	0	150,000	0	150,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	8,000	0	8,000
Total Cost of Output 05	245,420	2,596,265	0	2,841,685	363,231	3,431,498	0	3,794,729
Total Cost Of Outputs Provided	245,420	2,596,265	0	2,841,685	363,231	3,431,498	0	3,794,729
Total Cost for SubProgramme 01	245,420	2,596,265	0	2,841,685	363,231	3,431,498	0	3,794,729
<i>Total Excluding Arrears</i>	245,420	2,596,265	0	2,841,685	363,231	3,431,498	0	3,794,729

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122505 Administrative and human resource support								
211101 General Staff Salaries	24,000	0	0	24,000	22,569	0	0	22,569
211103 Allowances	0	36,000	0	36,000	0	36,000	0	36,000
227001 Travel inland	0	30,000	0	30,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 05	24,000	86,000	0	110,000	22,569	78,000	0	100,569
Total Cost Of Outputs Provided	24,000	86,000	0	110,000	22,569	78,000	0	100,569
Total Cost for SubProgramme 04	24,000	86,000	0	110,000	22,569	78,000	0	100,569
<i>Total Excluding Arrears</i>	24,000	86,000	0	110,000	22,569	78,000	0	100,569

SubProgramme 05 Human Resource Function

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122519 Human Resource Management Services								
211101 General Staff Salaries	157,720	0	0	157,720	189,763	0	0	189,763
212102 Pension for General Civil Service	0	168,858	0	168,858	0	174,339	0	174,339
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	37,800	0	37,800
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	161,000	0	161,000	0	182,475	0	182,475
221003 Staff Training	0	40,000	0	40,000	0	20,000	0	20,000
221006 Commissions and related charges	0	432,000	0	432,000	0	864,000	0	864,000
221020 IPPS Recurrent Costs	0	32,000	0	32,000	0	19,627	0	19,627
222002 Postage and Courier	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 19	157,720	905,858	0	1,063,578	189,763	1,313,242	0	1,503,004
Output 122520 Records Management Services								
221020 IPPS Recurrent Costs	0	0	0	0	0	15,000	0	15,000
222002 Postage and Courier	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 20	0	0	0	0	0	27,000	0	27,000
Total Cost Of Outputs Provided	157,720	905,858	0	1,063,578	189,763	1,340,242	0	1,530,004

Vote: 148 Judicial Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	14,814	0	14,814	0	0	0	0
Total Cost of Output 99	0	14,814	0	14,814	0	0	0	0
Total Cost Of Arrears	0	14,814	0	14,814	0	0	0	0
Total Cost for SubProgramme 05	157,720	920,672	0	1,078,392	189,763	1,340,242	0	1,530,004
<i>Total Excluding Arrears</i>	157,720	905,858	0	1,063,578	189,763	1,340,242	0	1,530,004

SubProgramme 12 Planning and Policy Function

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122505 Administrative and human resource support								
211101 General Staff Salaries	11,659	0	0	11,659	42,939	0	0	42,939
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	50,000	0	50,000	0	46,000	0	46,000
Total Cost of Output 05	11,659	80,000	0	91,659	42,939	76,000	0	118,939
Total Cost Of Outputs Provided	11,659	80,000	0	91,659	42,939	76,000	0	118,939
Total Cost for SubProgramme 12	11,659	80,000	0	91,659	42,939	76,000	0	118,939
<i>Total Excluding Arrears</i>	11,659	80,000	0	91,659	42,939	76,000	0	118,939

Development Budget Estimates

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	255,000	0	0	255,000
Total Cost Of Output 122575	200,000	0	0	200,000	255,000	0	0	255,000
Output 122576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	10,000	0	0	10,000	120,000	0	0	120,000
Total Cost Of Output 122576	10,000	0	0	10,000	120,000	0	0	120,000
Output 122578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	28,797	0	0	28,797	117,797	0	0	117,797
Total Cost Of Output 122578	28,797	0	0	28,797	117,797	0	0	117,797
Total Cost for Capital Purchases	238,797	0	0	238,797	492,797	0	0	492,797
Total Cost for Project: 0390	238,797	0	0	238,797	492,797	0	0	492,797
<i>Total Excluding Arrears</i>	238,797	0	0	238,797	492,797	0	0	492,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	4,360,533	0	0	4,360,533	6,037,038	0	0	6,037,038
<i>Total Excluding Arrears</i>	4,345,719	0	0	4,345,719	6,037,038	0	0	6,037,038
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 148	8,577,014	0	0	8,577,014	9,997,812	0	0	9,997,812

Vote: 148 Judicial Service Commission

Total Excluding Arrears	8,562,200	0	0	8,562,200	9,997,812	0	0	9,997,812

Vote: 149 Gulu University

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	5,088,438	6,579,000	39,589,497
Total Recurrent Budget Estimates for Programme	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	5,088,438	6,579,000	39,589,497
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0906 Gulu University	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486
1467 Institutional Support to Gulu University-Retooling	630,053	0	1,067,568	1,697,621	1,504,986	0	1,067,568	2,572,553
Total Development Budget Estimates for Programme	2,500,053	0	1,921,000	4,421,053	2,505,039	0	1,921,000	4,426,039
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	31,197,751	0	8,500,000	39,697,751	35,515,536	0	8,500,000	44,015,536
Total Excluding Arrears	31,197,751	0	8,500,000	39,697,751	35,379,217	0	8,500,000	43,879,217
Total Vote 149	31,197,751	0	8,500,000	39,697,751	35,515,536	0	8,500,000	44,015,536
Total Excluding Arrears	31,197,751	0	8,500,000	39,697,751	35,379,217	0	8,500,000	43,879,217

Vote: 149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	28,660,248	0	6,222,570	34,882,819	32,344,164	0	6,297,500	38,641,664
211101 General Staff Salaries	21,671,324	0	1,104,000	22,775,324	24,591,353	0	1,104,000	25,695,353
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,935,210	0	96,000	3,031,210	3,330,705	0	96,001	3,426,706
211103 Allowances	1,550,750	0	1,885,337	3,436,087	1,631,928	0	1,910,266	3,542,194
212101 Social Security Contributions	2,479,492	0	120,000	2,599,492	2,766,706	0	120,000	2,886,706
213001 Medical expenses (To employees)	0	0	103,500	103,500	0	0	103,500	103,500
213003 Retrenchment costs	0	0	200	200	0	0	200	200
213004 Gratuity Expenses	0	0	0	0	0	0	225,001	225,001
221001 Advertising and Public Relations	0	0	113,811	113,811	0	0	113,811	113,811
221002 Workshops and Seminars	4,001	0	44,937	48,937	4,001	0	64,937	68,938
221003 Staff Training	0	0	160,000	160,000	0	0	160,000	160,000
221004 Recruitment Expenses	0	0	26,800	26,800	0	0	26,800	26,800
221006 Commissions and related charges	1,500	0	3,500	5,000	1,500	0	3,500	5,000
221007 Books, Periodicals & Newspapers	2,260	0	133,032	135,292	2,260	0	68,032	70,292
221008 Computer supplies and Information Technology (IT)	2,000	0	87,249	89,249	2,000	0	87,249	89,249
221009 Welfare and Entertainment	800	0	106,933	107,733	800	0	106,933	107,733
221010 Special Meals and Drinks	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,901	0	80,180	83,081	2,901	0	107,688	110,589
221012 Small Office Equipment	500	0	7,250	7,750	500	0	7,250	7,750
221014 Bank Charges and other Bank related costs	0	0	24,000	24,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	4,508	4,508	0	0	0	0
221016 IFMS Recurrent costs	0	0	500	500	0	0	11,500	11,500
221017 Subscriptions	0	0	12,136	12,136	0	0	12,136	12,136
222001 Telecommunications	0	0	50,000	50,000	0	0	52,000	52,000
222002 Postage and Courier	0	0	14,630	14,630	0	0	14,630	14,630
223001 Property Expenses	0	0	4,808	4,808	0	0	4,808	4,808
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	0	0	94,200	94,200
223004 Guard and Security services	0	0	29,540	29,540	0	0	29,540	29,540
223005 Electricity	0	0	58,350	58,350	0	0	58,350	58,350
223006 Water	0	0	30,500	30,500	0	0	30,500	30,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	23,217	23,217	0	0	23,217	23,217
224004 Cleaning and Sanitation	7,007	0	252,247	259,254	7,007	0	205,247	212,254
225001 Consultancy Services- Short term	0	0	15,000	15,000	0	0	15,000	15,000
226001 Insurances	0	0	26,892	26,892	0	0	26,892	26,892
226002 Licenses	0	0	5,324	5,324	0	0	5,324	5,324
227001 Travel inland	1,000	0	241,720	242,720	1,000	0	246,720	247,720
227002 Travel abroad	500	0	408,248	408,748	500	0	408,248	408,748
227003 Carriage, Haulage, Freight and transport hire	0	0	25,488	25,488	0	0	25,488	25,488

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227004 Fuel, Lubricants and Oils	1,003	0	473,376	474,380	1,003	0	453,376	454,379
228001 Maintenance - Civil	0	0	73,396	73,396	0	0	73,396	73,396
228002 Maintenance - Vehicles	0	0	214,673	214,673	0	0	129,673	129,673
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,238	40,238	0	0	40,238	40,238
228004 Maintenance – Other	0	0	11,800	11,800	0	0	11,800	11,800
282101 Donations	0	0	50	50	0	0	50	50
282104 Compensation to 3rd Parties	0	0	15,000	15,000	0	0	15,000	15,000
Grants, Transfers and Subsidies (Outputs Funded)	37,450	0	356,430	393,880	534,999	0	281,500	816,499
262101 Contributions to International Organisations (Current)	25,004	0	68,500	93,504	22,553	0	68,500	91,053
264101 Contributions to Autonomous Institutions	12,446	0	287,930	300,376	512,446	0	213,000	725,446
Investment (Capital Purchases)	2,500,053	0	1,921,000	4,421,053	2,500,053	0	1,921,000	4,421,053
311101 Land	1,549,848	0	200,000	1,749,848	379,901	0	200,000	579,901
312101 Non-Residential Buildings	300,000	0	565,932	865,932	600,000	0	565,932	1,165,932
312103 Roads and Bridges.	20,152	0	87,500	107,652	20,152	0	87,500	107,652
312201 Transport Equipment	200,000	0	320,400	520,400	500,000	0	320,400	820,400
312202 Machinery and Equipment	200,000	0	173,429	373,429	230,000	0	73,429	303,429
312211 Office Equipment	40,053	0	153,784	193,838	80,053	0	153,784	233,838
312213 ICT Equipment	100,000	0	190,455	290,455	129,947	0	190,455	320,401
312214 Laboratory Equipments	90,000	0	229,500	319,500	560,000	0	329,500	889,500
Arrears	0	0	0	0	136,319	0	0	136,319
321605 Domestic arrears (Budgeting)	0	0	0	0	136,319	0	0	136,319
Grand Total Vote 149	31,197,751	0	8,500,000	39,697,751	35,515,536	0	8,500,000	44,015,536
<i>Total Excluding Arrears</i>	31,197,751	0	8,500,000	39,697,751	35,379,217	0	8,500,000	43,879,217

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

Programme :0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	8,271,962	0	316,235	8,588,197	9,386,539	0	316,235	9,702,775
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	713,383	0	25,412	738,795	809,505	0	25,412	834,917
211103 Allowances	0	0	1,065,471	1,065,471	0	0	1,065,470	1,065,470
212101 Social Security Contributions	0	898,534	34,165	932,699	0	1,019,604	34,165	1,053,769
213003 Retrenchment costs	0	0	200	200	0	0	200	200
213004 Gratuity Expenses	0	0	0	0	0	0	155,001	155,001
221001 Advertising and Public Relations	0	0	26,975	26,975	0	0	26,975	26,975
221002 Workshops and Seminars	0	3,301	30,970	34,271	0	3,301	30,970	34,271
221007 Books, Periodicals & Newspapers	0	0	96,228	96,228	0	0	31,228	31,228
221009 Welfare and Entertainment	0	0	59,581	59,581	0	0	59,581	59,581
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	17,508	17,508
221014 Bank Charges and other Bank related costs	0	0	13,500	13,500	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	4,008	4,008	0	0	0	0
222002 Postage and Courier	0	0	12,520	12,520	0	0	12,520	12,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	15,420	15,420	0	0	15,420	15,420
224004 Cleaning and Sanitation	0	7,005	129,934	136,939	0	7,005	79,934	86,939
226001 Insurances	0	0	2,560	2,560	0	0	2,560	2,560
227002 Travel abroad	0	0	114,000	114,000	0	0	114,000	114,000
227003 Carriage, Haulage, Freight and transport hire	0	0	3,250	3,250	0	0	3,250	3,250
227004 Fuel, Lubricants and Oils	0	0	80,776	80,776	0	0	80,776	80,776
228002 Maintenance - Vehicles	0	0	68,220	68,220	0	0	28,220	28,220
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,933	4,933	0	0	4,933	4,933
Total Cost of Output 01	8,985,345	908,840	2,104,357	11,998,541	10,196,044	1,029,910	2,104,358	13,330,312

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	58,148	0	2,824	60,971	65,983	0	2,824	68,806
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,502	0	2,824	106,325	117,448	0	2,824	120,271
211103 Allowances	0	3,389	282,028	285,416	0	3,389	182,028	185,417
212101 Social Security Contributions	0	16,165	565	16,730	0	18,343	565	18,908
213004 Gratuity Expenses	0	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	500	500	1,000	0	500	20,500	21,000
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	676	1,806	0	1,130	676	1,806
221008 Computer supplies and Information Technology (IT)	0	1,500	300	1,800	0	1,500	300	1,800
221009 Welfare and Entertainment	0	100	4,200	4,300	0	100	4,200	4,300

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	500	2,000	0	1,500	500	2,000
221012 Small Office Equipment	0	0	50	50	0	0	50	50
222001 Telecommunications	0	0	4,880	4,880	0	0	4,880	4,880
222002 Postage and Courier	0	0	100	100	0	0	100	100
227001 Travel inland	0	0	17,300	17,300	0	0	17,300	17,300
227002 Travel abroad	0	500	40,000	40,500	0	500	40,000	40,500
227003 Carriage, Haulage, Freight and transport hire	0	0	100	100	0	0	100	100
227004 Fuel, Lubricants and Oils	0	0	58,360	58,360	0	0	28,360	28,360
Total Cost of Output 02	161,649	26,284	418,705	606,639	183,430	28,462	328,705	540,598

Output 075103 Outreach

211101 General Staff Salaries	6,792,643	0	237,176	7,029,820	7,707,895	0	237,176	7,945,071
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,062,994	0	31,059	1,094,052	1,206,223	0	31,059	1,237,282
211103 Allowances	0	0	271,199	271,200	0	0	271,199	271,199
212101 Social Security Contributions	0	785,564	26,824	812,387	0	891,412	26,824	918,235
221010 Special Meals and Drinks	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	7,855,637	785,564	566,258	9,207,459	8,914,118	891,412	596,258	10,401,788

Output 075104 Students' Welfare

211101 General Staff Salaries	133,320	0	8,471	141,791	151,284	0	8,471	159,754
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	91,622	0	2,824	94,445	103,967	0	2,824	106,791
211103 Allowances	0	1,506,423	98,752	1,605,174	0	1,506,423	183,682	1,690,105
212101 Social Security Contributions	0	22,494	1,129	23,624	0	26	1,129	1,155
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	1,352	2,482	0	1,130	1,352	2,482
221008 Computer supplies and Information Technology (IT)	0	500	3,500	4,000	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 Binding	0	1,401	1,000	2,401	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	2	10,477	10,479	0	2	10,477	10,479
227001 Travel inland	0	1,000	7,920	8,920	0	1,000	7,920	8,920
227002 Travel abroad	0	0	7,500	7,500	0	0	7,500	7,500
227003 Carriage, Haulage, Freight and transport hire	0	0	300	300	0	0	300	300
227004 Fuel, Lubricants and Oils	0	1,003	15,322	16,326	0	1,003	25,322	26,325
Total Cost of Output 04	224,942	1,535,353	175,379	1,935,674	255,251	1,512,884	270,309	2,038,444

Output 075105 Administration and Support Services

211101 General Staff Salaries	6,415,251	0	539,294	6,954,545	7,279,652	0	539,294	7,818,946
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	963,710	0	33,882	997,593	1,093,562	0	33,883	1,127,445

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211103 Allowances	0	40,938	167,888	208,826	0	122,116	207,887	330,003
212101 Social Security Contributions	0	756,735	57,318	814,053	0	837,321	57,318	894,639
213001 Medical expenses (To employees)	0	0	103,500	103,500	0	0	103,500	103,500
213004 Gratuity Expenses	0	0	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	84,836	84,836	0	0	84,836	84,836
221002 Workshops and Seminars	0	0	12,967	12,967	0	0	12,967	12,967
221003 Staff Training	0	0	160,000	160,000	0	0	160,000	160,000
221004 Recruitment Expenses	0	0	26,800	26,800	0	0	26,800	26,800
221007 Books, Periodicals & Newspapers	0	0	34,776	34,776	0	0	34,776	34,776
221008 Computer supplies and Information Technology (IT)	0	0	83,449	83,449	0	0	83,449	83,449
221009 Welfare and Entertainment	0	0	32,800	32,800	0	0	32,800	32,800
221011 Printing, Stationery, Photocopying and Binding	0	0	78,680	78,680	0	0	78,680	78,680
221012 Small Office Equipment	0	0	6,700	6,700	0	0	6,700	6,700
221014 Bank Charges and other Bank related costs	0	0	10,500	10,500	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	500	500	0	0	0	0
221016 IFMS Recurrent costs	0	0	500	500	0	0	11,500	11,500
221017 Subscriptions	0	0	12,136	12,136	0	0	12,136	12,136
222001 Telecommunications	0	0	41,640	41,640	0	0	41,640	41,640
222002 Postage and Courier	0	0	2,010	2,010	0	0	2,010	2,010
223001 Property Expenses	0	0	4,808	4,808	0	0	4,808	4,808
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	0	0	94,200	94,200
223004 Guard and Security services	0	0	29,540	29,540	0	0	29,540	29,540
223005 Electricity	0	0	58,350	58,350	0	0	58,350	58,350
223006 Water	0	0	30,500	30,500	0	0	30,500	30,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	7,797	7,797	0	0	7,797	7,797
224004 Cleaning and Sanitation	0	0	111,836	111,836	0	0	111,836	111,836
225001 Consultancy Services- Short term	0	0	15,000	15,000	0	0	15,000	15,000
226001 Insurances	0	0	24,332	24,332	0	0	24,332	24,332
226002 Licenses	0	0	5,324	5,324	0	0	5,324	5,324
227001 Travel inland	0	0	216,500	216,500	0	0	216,500	216,500
227002 Travel abroad	0	0	246,748	246,748	0	0	246,748	246,748
227003 Carriage, Haulage, Freight and transport hire	0	0	21,838	21,838	0	0	21,838	21,838
227004 Fuel, Lubricants and Oils	0	0	318,918	318,918	0	0	318,918	318,918
228001 Maintenance - Civil	0	0	73,396	73,396	0	0	73,396	73,396
228002 Maintenance - Vehicles	0	0	146,453	146,453	0	0	96,453	96,453
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,305	35,305	0	0	35,305	35,305
228004 Maintenance – Other	0	0	11,800	11,800	0	0	11,800	11,800
282101 Donations	0	0	50	50	0	0	50	50
282104 Compensation to 3rd Parties	0	0	15,000	15,000	0	0	15,000	15,000
Total Cost of Output 05	7,378,961	797,673	2,957,871	11,134,506	8,373,215	959,437	2,997,871	12,330,523
Total Cost Of Outputs Provided	24,606,534	4,053,714	6,222,570	34,882,819	27,922,058	4,422,106	6,297,500	38,641,664

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	12,446	287,930	300,376	0	512,446	213,000	725,446
o/w Contributions to Autonomous Institutions	0	12,446	287,930	300,376	0	0	0	0
o/w Contribution towards Guild Government, Contribution to Const. College - Moroto 0.5Bn	0	0	0	0	0	512,446	213,000	725,446
Total Cost of Output 51	0	12,446	287,930	300,376	0	512,446	213,000	725,446
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	25,004	68,500	93,504	0	22,553	68,500	91,053
o/w Contributions to Autonomous Organisations	0	25,004	68,500	93,504	0	0	0	0
o/w Contributions to International Organisations (Current) UNESCO, OPAC, IUEAC, APOA etc	0	0	0	0	0	22,553	68,500	91,053
Total Cost of Output 52	0	25,004	68,500	93,504	0	22,553	68,500	91,053
Total Cost Of Outputs Funded	0	37,450	356,430	393,880	0	534,999	281,500	816,499
Arrears								
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	131,333	0	131,333
Total Cost of Output 99	0	0	0	0	0	131,333	0	131,333
Total Cost Of Arrears	0	0	0	0	0	131,333	0	131,333
Total Cost for SubProgramme 01	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	5,088,438	6,579,000	39,589,497
Total Excluding Arrears	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	4,957,105	6,579,000	39,458,163

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075171 Acquisition of Land by Government								
311101 Land	1,549,848	0	200,000	1,749,848	379,901	0	200,000	579,901
Total Cost Of Output 075171	1,549,848	0	200,000	1,749,848	379,901	0	200,000	579,901
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	100,000	0	273,932	373,932	100,000	0	273,932	373,932
Total Cost Of Output 075172	100,000	0	273,932	373,932	100,000	0	273,932	373,932
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	20,152	0	87,500	107,652	20,152	0	87,500	107,652
Total Cost Of Output 075173	20,152	0	87,500	107,652	20,152	0	87,500	107,652
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	30,000	0	10,000	40,000	330,000	0	10,000	340,000
Total Cost Of Output 075180	30,000	0	10,000	40,000	330,000	0	10,000	340,000
Output 075181 Lecture Room construction and rehabilitation (Universities)								
312101 Non-Residential Buildings	120,000	0	224,000	344,000	120,000	0	224,000	344,000
Total Cost Of Output 075181	120,000	0	224,000	344,000	120,000	0	224,000	344,000

Vote: 149 Gulu University

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 for Capital Purchases	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486
Total Cost for Project: 0906	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486
Total Excluding Arrears	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	200,000	0	320,400	520,400	500,000	0	320,400	820,400	
Total Cost Of Output 075175	200,000	0	320,400	520,400	500,000	0	320,400	820,400	
Output 075176 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	100,000	0	190,455	290,455	129,947	0	190,455	320,401	
Total Cost Of Output 075176	100,000	0	190,455	290,455	129,947	0	190,455	320,401	
Output 075177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	200,000	0	173,429	373,429	230,000	0	73,429	303,429	
Total Cost Of Output 075177	200,000	0	173,429	373,429	230,000	0	73,429	303,429	
Output 075178 Purchase of Office and Residential Furniture and Fittings									
312211 Office Equipment	40,053	0	153,784	193,838	80,053	0	153,784	233,838	
Total Cost Of Output 075178	40,053	0	153,784	193,838	80,053	0	153,784	233,838	
Output 075180 Construction and rehabilitation of learning facilities (Universities)									
312214 Laboratory Equipments	90,000	0	229,500	319,500	560,000	0	329,500	889,500	
Total Cost Of Output 075180	90,000	0	229,500	319,500	560,000	0	329,500	889,500	
Total Cost for Capital Purchases	630,053	0	1,067,568	1,697,621	1,500,000	0	1,067,568	2,567,568	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075199 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	4,986	0	0	4,986	
Total Cost Of Output 075199	0	0	0	0	4,986	0	0	4,986	
Total Cost for Arrears	0	0	0	0	4,986	0	0	4,986	
Total Cost for Project: 1467	630,053	0	1,067,568	1,697,621	1,504,986	0	1,067,568	2,572,553	
Total Excluding Arrears	630,053	0	1,067,568	1,697,621	1,500,000	0	1,067,568	2,567,568	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 51	31,197,751	0	8,500,000	39,697,751	35,515,536	0	8,500,000	44,015,536	
Total Excluding Arrears	31,197,751	0	8,500,000	39,697,751	35,379,217	0	8,500,000	43,879,217	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 149	31,197,751	0	8,500,000	39,697,751	35,515,536	0	8,500,000	44,015,536	
Total Excluding Arrears	31,197,751	0	8,500,000	39,697,751	35,379,217	0	8,500,000	43,879,217	

Vote: 150 National Environment Management Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0951 Environmental Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	7,573,271	10,566,157	24,255,402
Total Recurrent Budget Estimates for Programme	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	7,573,271	10,566,157	24,255,402
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1304 Support to NEMA Phase II	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
Total Development Budget Estimates for Programme	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
Total Excluding Arrears	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
Total Vote 150	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
Total Excluding Arrears	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	12,521,809	0	10,530,723	23,052,532	14,066,098	0	10,911,157	24,977,255
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,115,975	0	406,112	6,522,087	6,115,975	0	406,112	6,522,087
211103 Allowances	50,000	0	600,000	650,000	132,500	0	1,104,000	1,236,500
212101 Social Security Contributions	0	0	0	0	795,077	0	40,611	835,688
212201 Social Security Contributions	619,148	0	40,611	659,759	0	0	0	0
213004 Gratuity Expenses	1,752,445	0	0	1,752,445	1,834,792	0	0	1,834,792
221001 Advertising and Public Relations	20,000	0	310,000	330,000	120,000	0	296,078	416,078
221002 Workshops and Seminars	125,535	0	1,930,000	2,055,535	230,000	0	1,286,245	1,516,245
221003 Staff Training	20,000	0	250,000	270,000	40,000	0	260,000	300,000
221004 Recruitment Expenses	10,000	0	40,000	50,000	10,000	0	40,000	50,000
221007 Books, Periodicals & Newspapers	5,000	0	45,000	50,000	2,500	0	25,000	27,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	90,000	110,000
221009 Welfare and Entertainment	150,000	0	70,000	220,000	95,000	0	70,000	165,000
221011 Printing, Stationery, Photocopying and Binding	103,500	0	334,000	437,500	83,000	0	380,500	463,500
221012 Small Office Equipment	40,000	0	500,000	540,000	0	0	70,000	70,000
222001 Telecommunications	0	0	110,000	110,000	4,000	0	112,000	116,000
222002 Postage and Courier	25,000	0	20,000	45,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	60,000	60,000	0	0	50,000	50,000
223001 Property Expenses	0	0	50,000	50,000	0	0	75,000	75,000
223002 Rates	40,000	0	40,000	80,000	40,000	0	40,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	110,000	110,000	0	0	115,000	115,000
223004 Guard and Security services	50,000	0	40,000	90,000	50,000	0	40,000	90,000
223005 Electricity	120,000	0	8,005	128,005	120,000	0	8,000	128,000
223006 Water	20,000	0	16,000	36,000	20,000	0	16,000	36,000
224004 Cleaning and Sanitation	130,000	0	14,000	144,000	195,000	0	14,000	209,000
224005 Uniforms, Beddings and Protective Gear	0	0	120,000	120,000	160,853	0	95,000	255,853
224006 Agricultural Supplies	0	0	0	0	17,000	0	0	17,000
225001 Consultancy Services- Short term	159,500	0	226,000	385,500	130,000	0	330,000	460,000
225002 Consultancy Services- Long-term	1,207,281	0	500	1,207,781	1,757,281	0	426,010	2,183,291
226001 Insurances	305,000	0	164,434	469,434	365,000	0	236,434	601,434
227001 Travel inland	1,158,055	0	3,298,061	4,456,116	1,147,621	0	3,436,137	4,583,758
227002 Travel abroad	36,870	0	455,570	492,440	50,000	0	530,000	580,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	0	9,000	14,000
227004 Fuel, Lubricants and Oils	133,500	0	552,430	685,930	200,500	0	670,030	870,530
228001 Maintenance - Civil	50,000	0	470,000	520,000	120,000	0	370,000	490,000
228002 Maintenance - Vehicles	75,000	0	250,000	325,000	100,000	0	270,000	370,000
281401 Rental – non produced assets	0	0	0	0	105,000	0	0	105,000
Investment (Capital Purchases)	572,853	0	860,000	1,432,853	538,500	0	820,000	1,358,500

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312201 Transport Equipment	0	0	500,000	500,000	0	0	340,000	340,000
312202 Machinery and Equipment	272,853	0	295,000	567,853	248,500	0	330,000	578,500
312203 Furniture & Fixtures	30,000	0	15,000	45,000	100,000	0	100,000	200,000
312213 ICT Equipment	270,000	0	50,000	320,000	190,000	0	50,000	240,000
Grand Total Vote 150	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755

Vote: 150 National Environment Management Authority

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

Programme :0951 Environmental Management

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
221002 Workshops and Seminars	0	29,000	100,000	129,000	0	40,000	108,570	148,570
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000	40,000
227001 Travel inland	0	80,000	367,000	447,000	0	101,000	319,400	420,400
227004 Fuel, Lubricants and Oils	0	6,000	36,000	42,000	0	9,000	23,030	32,030
Total Cost of Output 01	0	115,000	503,000	618,000	0	170,000	475,000	645,000
Output 095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances	0	0	0	0	0	30,000	180,000	210,000
221001 Advertising and Public Relations	0	0	0	0	0	0	24,990	24,990
221002 Workshops and Seminars	0	30,000	720,000	750,000	0	70,000	195,500	265,500
221011 Printing, Stationery, Photocopying and Binding	0	53,500	107,000	160,500	0	0	15,500	15,500
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	60,000	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	19,000	30,000	49,000	0	40,000	95,000	135,000
225002 Consultancy Services- Long-term	0	1,207,281	500	1,207,781	0	1,757,281	426,010	2,183,291
227001 Travel inland	0	564,000	1,059,500	1,623,500	0	256,461	1,317,000	1,573,461
227002 Travel abroad	0	10,000	8,000	18,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	3,000	4,000
227004 Fuel, Lubricants and Oils	0	28,500	150,000	178,500	0	78,500	214,000	292,500
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
281401 Rental – non produced assets	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 02	0	1,912,281	2,135,000	4,047,281	0	2,416,242	2,471,000	4,887,242
Output 095103 Access to environmental information/education and public participation increased								
221001 Advertising and Public Relations	0	10,000	240,000	250,000	0	120,000	201,088	321,088
221002 Workshops and Seminars	0	10,000	170,000	180,000	0	110,000	404,175	514,175
221007 Books, Periodicals & Newspapers	0	0	40,000	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	90,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	80,000	100,000	0	23,000	210,000	233,000
222001 Telecommunications	0	0	0	0	0	1,000	2,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	30,000	50,000
224006 Agricultural Supplies	0	0	0	0	0	17,000	0	17,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	10,000	50,000
227001 Travel inland	0	18,000	780,000	798,000	0	326,348	522,737	849,085
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	6,000	6,000

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227004 Fuel, Lubricants and Oils	0	12,000	22,000	34,000	0	26,000	36,000	62,000
Total Cost of Output 03	0	70,000	1,332,000	1,402,000	0	693,348	1,512,000	2,205,348

Output 095104 The institutional capacity of NEMA and its partners enhanced

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,115,975	0	406,112	6,522,087	6,115,975	0	406,112	6,522,087
211103 Allowances	0	50,000	600,000	650,000	0	72,500	894,000	966,500
212101 Social Security Contributions	0	0	0	0	0	795,077	40,611	835,688
212201 Social Security Contributions	0	619,148	40,611	659,759	0	0	0	0
213004 Gratuity Expenses	0	1,752,445	0	1,752,445	0	1,834,792	0	1,834,792
221001 Advertising and Public Relations	0	10,000	70,000	80,000	0	0	70,000	70,000
221002 Workshops and Seminars	0	39,101	700,000	739,101	0	10,000	324,000	334,000
221003 Staff Training	0	20,000	250,000	270,000	0	40,000	260,000	300,000
221004 Recruitment Expenses	0	10,000	40,000	50,000	0	10,000	40,000	50,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	10,000	0	2,500	5,000	7,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	150,000	70,000	220,000	0	95,000	70,000	165,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	147,000	177,000	0	53,000	150,000	203,000
221012 Small Office Equipment	0	40,000	500,000	540,000	0	0	70,000	70,000
222001 Telecommunications	0	0	110,000	110,000	0	0	110,000	110,000
222002 Postage and Courier	0	25,000	20,000	45,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	50,000	50,000
223001 Property Expenses	0	0	50,000	50,000	0	0	75,000	75,000
223002 Rates	0	40,000	40,000	80,000	0	40,000	40,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	110,000	110,000	0	0	75,000	75,000
223004 Guard and Security services	0	50,000	40,000	90,000	0	50,000	40,000	90,000
223005 Electricity	0	120,000	8,005	128,005	0	120,000	8,000	128,000
223006 Water	0	20,000	16,000	36,000	0	20,000	16,000	36,000
224004 Cleaning and Sanitation	0	130,000	14,000	144,000	0	195,000	14,000	209,000
224005 Uniforms, Beddings and Protective Gear	0	0	120,000	120,000	0	0	0	0
225001 Consultancy Services- Short term	0	7,500	120,000	127,500	0	0	150,000	150,000
226001 Insurances	0	305,000	164,434	469,434	0	365,000	236,434	601,434
227001 Travel inland	0	160,055	711,561	871,616	0	237,812	972,000	1,209,812
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	75,000	300,000	375,000	0	84,000	387,000	471,000
228001 Maintenance - Civil	0	50,000	470,000	520,000	0	20,000	370,000	390,000
228002 Maintenance - Vehicles	0	75,000	250,000	325,000	0	100,000	270,000	370,000
281401 Rental – non produced assets	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 04	6,115,975	3,783,250	5,372,723	15,271,947	6,115,975	4,183,681	5,143,157	15,442,812

Output 095105 National, regional and international partnerships and networking strengthened

211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	17,434	240,000	257,434	0	0	92,000	92,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	1,000	8,000
227001 Travel inland	0	6,000	180,000	186,000	0	20,000	185,000	205,000

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227002 Travel abroad	0	26,870	447,570	474,440	0	50,000	530,000	580,000
227004 Fuel, Lubricants and Oils	0	0	20,430	20,430	0	3,000	10,000	13,000
Total Cost of Output 05	0	50,304	888,000	938,304	0	90,000	818,000	908,000
Output 095119 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	87,000	87,000
Total Cost of Output 19	0	0	0	0	0	20,000	87,000	107,000
Output 095120 Records Management Services								
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	55,000	55,000
Total Cost of Output 20	0	0	0	0	0	0	60,000	60,000
Total Cost Of Outputs Provided	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	7,573,271	10,566,157	24,255,402
Total Cost for SubProgramme 01	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	7,573,271	10,566,157	24,255,402
<i>Total Excluding Arrears</i>	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	7,573,271	10,566,157	24,255,402

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances	0	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	70,000	70,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	133,000	0	76,000	209,000	0	0	0	0
227001 Travel inland	330,000	0	200,000	530,000	156,000	0	120,000	276,000
227004 Fuel, Lubricants and Oils	12,000	0	24,000	36,000	0	0	0	0
Total Cost Of Output 095102	475,000	0	300,000	775,000	156,000	0	260,000	416,000
Output 095103 Access to environmental information/education and public participation increased								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 095103	0	0	0	0	80,000	0	20,000	100,000
Output 095104 The institutional capacity of NEMA and its partners enhanced								
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	140,853	0	65,000	205,853
Total Cost Of Output 095104	0	0	0	0	140,853	0	65,000	205,853
Total Cost for Outputs Provided	475,000	0	300,000	775,000	376,853	0	345,000	721,853
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	500,000	500,000	0	0	340,000	340,000
Total Cost Of Output 095175	0	0	500,000	500,000	0	0	340,000	340,000

Vote: 150 National Environment Management Authority

Output 095176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	270,000	0	50,000	320,000	190,000	0	50,000	240,000
Total Cost Of Output 095176	270,000	0	50,000	320,000	190,000	0	50,000	240,000

Output 095177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	272,853	0	295,000	567,853	248,500	0	330,000	578,500
Total Cost Of Output 095177	272,853	0	295,000	567,853	248,500	0	330,000	578,500

Output 095178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	30,000	0	15,000	45,000	100,000	0	100,000	200,000
Total Cost Of Output 095178	30,000	0	15,000	45,000	100,000	0	100,000	200,000
Total Cost for Capital Purchases	572,853	0	860,000	1,432,853	538,500	0	820,000	1,358,500
Total Cost for Project: 1304	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
Total Excluding Arrears	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
Total Excluding Arrears	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 150	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
Total Excluding Arrears	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0853 Safe Blood Provision								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	2,714,603	1,679,183	0	4,393,786	3,837,882	809,674	0	4,647,556
02 Regional Blood Banks	0	4,913,307	0	4,913,307	0	11,624,542	0	11,624,542
03 Internal Audit	0	44,255	0	44,255	0	40,000	0	40,000
Total Recurrent Budget Estimates for Programme	2,714,603	6,636,745	0	9,351,348	3,837,882	12,474,216	0	16,312,099
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0242 Uganda Blood Transfusion Service	370,000	0	0	370,000	2,870,000	0	0	2,870,000
Total Development Budget Estimates for Programme	370,000	0	0	370,000	2,870,000	0	0	2,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	9,721,348	0	0	9,721,348	19,182,099	0	0	19,182,099
Total Excluding Arrears	9,440,671	0	0	9,440,671	19,172,425	0	0	19,172,425
Total Vote 151	9,721,348	0	0	9,721,348	19,182,099	0	0	19,182,099
Total Excluding Arrears	9,440,671	0	0	9,440,671	19,172,425	0	0	19,172,425

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,070,671	0	0	9,070,671	16,302,425	0	0	16,302,425
211101 General Staff Salaries	2,714,603	0	0	2,714,603	3,837,882	0	0	3,837,882
211103 Allowances	489,670	0	0	489,670	974,199	0	0	974,199
212102 Pension for General Civil Service	295,610	0	0	295,610	304,363	0	0	304,363
213001 Medical expenses (To employees)	10,000	0	0	10,000	46,334	0	0	46,334
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	0	20,000
213004 Gratuity Expenses	512,856	0	0	512,856	272,867	0	0	272,867
221001 Advertising and Public Relations	95,580	0	0	95,580	349,961	0	0	349,961
221002 Workshops and Seminars	75,000	0	0	75,000	49,600	0	0	49,600
221003 Staff Training	50,000	0	0	50,000	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	150,600	0	0	150,600
221008 Computer supplies and Information Technology (IT)	98,612	0	0	98,612	892,790	0	0	892,790
221009 Welfare and Entertainment	20,000	0	0	20,000	76,500	0	0	76,500
221010 Special Meals and Drinks	420,218	0	0	420,218	900,000	0	0	900,000
221011 Printing, Stationery, Photocopying and Binding	367,801	0	0	367,801	338,247	0	0	338,247
221012 Small Office Equipment	13,498	0	0	13,498	13,498	0	0	13,498
221020 IPPS Recurrent Costs	0	0	0	0	24,000	0	0	24,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
223003 Rent – (Produced Assets) to private entities	60,000	0	0	60,000	0	0	0	0
223005 Electricity	265,000	0	0	265,000	330,000	0	0	330,000
223006 Water	62,000	0	0	62,000	73,730	0	0	73,730
224004 Cleaning and Sanitation	88,955	0	0	88,955	191,814	0	0	191,814
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	132,849	0	0	132,849
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	0	60,000
227001 Travel inland	917,987	0	0	917,987	2,701,400	0	0	2,701,400
227002 Travel abroad	100,000	0	0	100,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	904,262	0	0	904,262	1,554,300	0	0	1,554,300
228001 Maintenance - Civil	100,000	0	0	100,000	300,000	0	0	300,000
228002 Maintenance - Vehicles	823,389	0	0	823,389	823,389	0	0	823,389
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	897,100	0	0	897,100
282101 Donations	403,630	0	0	403,630	825,000	0	0	825,000
Investment (Capital Purchases)	370,000	0	0	370,000	2,870,000	0	0	2,870,000
312101 Non-Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
312201 Transport Equipment	250,000	0	0	250,000	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	270,000	0	0	270,000

Vote: 151 Uganda Blood Transfusion Service (UBTS)

<i>Arrears</i>	280,676	0	0	280,676	9,674	0	0	9,674
321607 Utility arrears (Budgeting)	42,351	0	0	42,351	9,674	0	0	9,674
321608 General Public Service Pension arrears (Budgeting)	238,326	0	0	238,326	0	0	0	0
Grand Total Vote 151	9,721,348	0	0	9,721,348	19,182,099	0	0	19,182,099
<i>Total Excluding Arrears</i>	9,440,671	0	0	9,440,671	19,172,425	0	0	19,172,425

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Programme :0853 Safe Blood Provision

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085301 Adminstrative Support Services								
211101 General Staff Salaries	2,714,603	0	0	2,714,603	3,837,882	0	0	3,837,882
211103 Allowances	0	13,199	0	13,199	0	13,199	0	13,199
212102 Pension for General Civil Service	0	295,610	0	295,610	0	304,363	0	304,363
213001 Medical expenses (To employees)	0	6,334	0	6,334	0	6,334	0	6,334
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	512,856	0	512,856	0	160,328	0	160,328
221001 Advertising and Public Relations	0	15,577	0	15,577	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	52,801	0	52,801	0	46,247	0	46,247
221012 Small Office Equipment	0	13,498	0	13,498	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	0	0	0
223006 Water	0	20,000	0	20,000	0	31,730	0	31,730
224004 Cleaning and Sanitation	0	21,000	0	21,000	0	21,000	0	21,000
227001 Travel inland	0	47,000	0	47,000	0	47,000	0	47,000
227004 Fuel, Lubricants and Oils	0	34,300	0	34,300	0	34,300	0	34,300
228002 Maintenance - Vehicles	0	103,389	0	103,389	0	0	0	0
Total Cost of Output 01	2,714,603	1,286,565	0	4,001,168	3,837,882	710,000	0	4,547,882
Output 085303 Monitoring & Evaluation of Blood Operations								
213001 Medical expenses (To employees)	0	3,666	0	3,666	0	0	0	0
227001 Travel inland	0	75,751	0	75,751	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,525	0	8,525	0	0	0	0
Total Cost of Output 03	0	87,942	0	87,942	0	0	0	0
Output 085319 Human Resource Managment Services								
211103 Allowances	0	24,000	0	24,000	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 19	0	24,000	0	24,000	0	80,000	0	80,000
Output 085320 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	10,000	0	10,000
Total Cost Of Outputs Provided	2,714,603	1,398,507	0	4,113,109	3,837,882	800,000	0	4,637,882

Note: 151 Uganda Blood Transfusion Service (UBTS)

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085399 Arrears								
321607 Utility arrears (Budgeting)	0	42,351	0	42,351	0	9,674	0	9,674
321608 General Public Service Pension arrears (Budgeting)	0	238,326	0	238,326	0	0	0	0
Total Cost of Output 99	0	280,676	0	280,676	0	9,674	0	9,674
Total Cost Of Arrears	0	280,676	0	280,676	0	9,674	0	9,674
Total Cost for SubProgramme 01	2,714,603	1,679,183	0	4,393,786	3,837,882	809,674	0	4,647,556
<i>Total Excluding Arrears</i>	2,714,603	1,398,507	0	4,113,109	3,837,882	800,000	0	4,637,882

SubProgramme 02 Regional Blood Banks

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085301 Adminstrative Support Services								
211103 Allowances	0	201,176	0	201,176	0	0	0	0
221001 Advertising and Public Relations	0	25,003	0	25,003	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	115,000	0	115,000	0	0	0	0
224004 Cleaning and Sanitation	0	57,606	0	57,606	0	0	0	0
227001 Travel inland	0	525,236	0	525,236	0	0	0	0
227004 Fuel, Lubricants and Oils	0	75,979	0	75,979	0	0	0	0
Total Cost of Output 01	0	1,000,000	0	1,000,000	0	0	0	0
Output 085302 Collection of Blood								
211103 Allowances	0	217,040	0	217,040	0	801,000	0	801,000
213001 Medical expenses (To employees)	0	0	0	0	0	40,000	0	40,000
213004 Gratuity Expenses	0	0	0	0	0	112,539	0	112,539
221001 Advertising and Public Relations	0	55,000	0	55,000	0	349,961	0	349,961
221002 Workshops and Seminars	0	75,000	0	75,000	0	24,000	0	24,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	150,600	0	150,600
221008 Computer supplies and Information Technology (IT)	0	98,612	0	98,612	0	446,395	0	446,395
221009 Welfare and Entertainment	0	20,000	0	20,000	0	76,500	0	76,500
221010 Special Meals and Drinks	0	420,218	0	420,218	0	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	64,000	0	64,000
223003 Rent – (Produced Assets) to private entities	0	60,000	0	60,000	0	0	0	0
223005 Electricity	0	196,000	0	196,000	0	330,000	0	330,000
223006 Water	0	42,000	0	42,000	0	42,000	0	42,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,814	0	20,814
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	72,662	0	72,662
227001 Travel inland	0	270,000	0	270,000	0	1,520,000	0	1,520,000
227002 Travel abroad	0	100,000	0	100,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	775,458	0	775,458	0	1,000,000	0	1,000,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	720,000	0	720,000	0	823,389	0	823,389
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000

Vote: 151 Uganda Blood Transfusion Service (UBTS)

282101 Donations	0	403,630	0	403,630	0	825,000	0	825,000
Total Cost of Output 02	0	3,802,958	0	3,802,958	0	7,698,860	0	7,698,860
Output 085304 Laboratory Services								
211103 Allowances	0	0	0	0	0	140,000	0	140,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	446,395	0	446,395
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,000	0	32,000
224004 Cleaning and Sanitation	0	10,349	0	10,349	0	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	60,187	0	60,187
227001 Travel inland	0	0	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	150,000	0	150,000
228001 Maintenance - Civil	0	0	0	0	0	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	847,100	0	847,100
Total Cost of Output 04	0	110,349	0	110,349	0	2,375,682	0	2,375,682
Output 085305 Monitoring and Evaluation								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,000	0	32,000
227001 Travel inland	0	0	0	0	0	230,000	0	230,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 05	0	0	0	0	0	382,000	0	382,000
Output 085306 Planning and Information Services								
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,000	0	64,000
227001 Travel inland	0	0	0	0	0	390,400	0	390,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	168,000	0	168,000
Total Cost of Output 06	0	0	0	0	0	722,400	0	722,400
Output 085307 Quality Assurance Services								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	25,600	0	25,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,000	0	90,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 07	0	0	0	0	0	445,600	0	445,600
Total Cost Of Outputs Provided	0	4,913,307	0	4,913,307	0	11,624,542	0	11,624,542
Total Cost for SubProgramme 02	0	4,913,307	0	4,913,307	0	11,624,542	0	11,624,542
<i>Total Excluding Arrears</i>	0	4,913,307	0	4,913,307	0	11,624,542	0	11,624,542

Vote: 151 Uganda Blood Transfusion Service (UBTS)

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085301 Administrative Support Services								
211103 Allowances	0	22,128	0	22,128	0	0	0	0
Total Cost of Output 01	0	22,128	0	22,128	0	0	0	0
Output 085303 Monitoring & Evaluation of Blood Operations								
211103 Allowances	0	12,128	0	12,128	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	22,128	0	22,128	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	44,255	0	44,255	0	40,000	0	40,000
Total Cost for SubProgramme 03	0	44,255	0	44,255	0	40,000	0	40,000
<i>Total Excluding Arrears</i>	0	44,255	0	44,255	0	40,000	0	40,000

Development Budget Estimates

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 085372	0	0	0	0	1,500,000	0	0	1,500,000
Output 085375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	250,000	0	0	250,000	1,000,000	0	0	1,000,000
Total Cost Of Output 085375	250,000	0	0	250,000	1,000,000	0	0	1,000,000
Output 085376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	270,000	0	0	270,000
Total Cost Of Output 085376	100,000	0	0	100,000	270,000	0	0	270,000
Output 085377 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085377	0	0	0	0	100,000	0	0	100,000
Output 085378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 085378	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	370,000	0	0	370,000	2,870,000	0	0	2,870,000
Total Cost for Project: 0242	370,000	0	0	370,000	2,870,000	0	0	2,870,000
<i>Total Excluding Arrears</i>	370,000	0	0	370,000	2,870,000	0	0	2,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	9,721,348	0	0	9,721,348	19,182,099	0	0	19,182,099
<i>Total Excluding Arrears</i>	9,440,671	0	0	9,440,671	19,172,425	0	0	19,172,425

Vote: 151 Uganda Blood Transfusion Service (UBTS)

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 151	9,721,348	0	0	9,721,348	19,182,099	0	0	19,182,099
<i>Total Excluding Arrears</i>	9,440,671	0	0	9,440,671	19,172,425	0	0	19,172,425

Vote: 152 NAADS Secretariat

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0154 Agriculture Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
Total Recurrent Budget Estimates for Programme	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0903 Government Purchases	274,294,648	0	0	274,294,648	244,851,328	0	0	244,851,328
Total Development Budget Estimates for Programme	274,294,648	0	0	274,294,648	244,851,328	0	0	244,851,328
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
Total Excluding Arrears	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049
Total Vote 152	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
Total Excluding Arrears	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	278,468,838	0	0	278,468,838	248,692,849	0	0	248,692,849
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,255,392	0	0	3,255,392	3,581,762	0	0	3,581,762
211103 Allowances	37,456	0	0	37,456	41,460	0	0	41,460
212101 Social Security Contributions	236,233	0	0	236,233	358,176	0	0	358,176
212201 Social Security Contributions	89,306	0	0	89,306	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	100,000	0	0	100,000
213004 Gratuity Expenses	634,338	0	0	634,338	1,176,948	0	0	1,176,948
221001 Advertising and Public Relations	896,221	0	0	896,221	380,000	0	0	380,000
221002 Workshops and Seminars	3,364,002	0	0	3,364,002	1,878,979	0	0	1,878,979
221003 Staff Training	330,000	0	0	330,000	160,000	0	0	160,000
221004 Recruitment Expenses	25,000	0	0	25,000	25,000	0	0	25,000
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	90,000	0	0	90,000	70,000	0	0	70,000
221009 Welfare and Entertainment	122,250	0	0	122,250	298,099	0	0	298,099
221010 Special Meals and Drinks	37,700	0	0	37,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	285,000	0	0	285,000	187,000	0	0	187,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	0	6,000
221017 Subscriptions	20,000	0	0	20,000	20,000	0	0	20,000
222001 Telecommunications	80,000	0	0	80,000	80,000	0	0	80,000
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	0	40,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	117,000	0	0	117,000
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
223004 Guard and Security services	53,600	0	0	53,600	53,600	0	0	53,600
223005 Electricity	91,600	0	0	91,600	91,600	0	0	91,600
223006 Water	45,350	0	0	45,350	45,350	0	0	45,350
223901 Rent – (Produced Assets) to other govt. units	250,000	0	0	250,000	250,000	0	0	250,000
224006 Agricultural Supplies	244,122,772	0	0	244,122,772	218,358,953	0	0	218,358,953
225001 Consultancy Services- Short term	1,303,000	0	0	1,303,000	371,414	0	0	371,414
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	1,301,961	0	0	1,301,961	330,000	0	0	330,000
227001 Travel inland	14,971,155	0	0	14,971,155	14,050,752	0	0	14,050,752
227002 Travel abroad	73,544	0	0	73,544	33,744	0	0	33,744
227004 Fuel, Lubricants and Oils	2,283,558	0	0	2,283,558	2,295,479	0	0	2,295,479
228002 Maintenance - Vehicles	2,718,200	0	0	2,718,200	2,754,532	0	0	2,754,532
228003 Maintenance – Machinery, Equipment & Furniture	20,200	0	0	20,200	20,000	0	0	20,000
Investment (Capital Purchases)	1,236,000	0	0	1,236,000	1,284,200	0	0	1,284,200
312201 Transport Equipment	980,000	0	0	980,000	1,050,000	0	0	1,050,000

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312203 Furniture & Fixtures	110,000	0	0	110,000	110,000	0	0	110,000
312213 ICT Equipment	146,000	0	0	146,000	124,200	0	0	124,200
Arrears	0	0	0	0	11,436	0	0	11,436
321605 Domestic arrears (Budgeting)	0	0	0	0	11,436	0	0	11,436
Grand Total Vote 152	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
<i>Total Excluding Arrears</i>	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Programme :0154 Agriculture Advisory Services
Recurrent Budget Estimates
SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015406 Programme management and coordination								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,184,900	0	0	2,184,900	2,184,900	0	0	2,184,900
211103 Allowances	0	37,456	0	37,456	0	41,460	0	41,460
212101 Social Security Contributions	0	236,233	0	236,233	0	236,233	0	236,233
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	501,993	0	501,993	0	501,993	0	501,993
221001 Advertising and Public Relations	0	76,221	0	76,221	0	0	0	0
221002 Workshops and Seminars	0	8,500	0	8,500	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	100,000	0	100,000
221004 Recruitment Expenses	0	25,000	0	25,000	0	25,000	0	25,000
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	17,000	0	17,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	29,049	0	29,049
221010 Special Meals and Drinks	0	35,000	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	67,300	0	67,300	0	67,300	0	67,300
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	0	6,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	0	80,000
222002 Postage and Courier	0	40,000	0	40,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	700,000	0	700,000
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	88,000	0	88,000	0	88,000	0	88,000
223006 Water	0	44,000	0	44,000	0	44,000	0	44,000
226001 Insurances	0	178,364	0	178,364	0	170,000	0	170,000
227001 Travel inland	0	82,000	0	82,000	0	62,000	0	62,000
227002 Travel abroad	0	73,544	0	73,544	0	33,744	0	33,744
227004 Fuel, Lubricants and Oils	0	135,479	0	135,479	0	135,479	0	135,479
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	125,000	0	125,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,200	0	20,200	0	20,000	0	20,000
Total Cost of Output 06	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
Total Cost Of Outputs Provided	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
Total Cost for SubProgramme 01	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
<i>Total Excluding Arrears</i>	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157

Development Budget Estimates

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Project 0903 Government Purchases

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 015406 Programme management and coordination</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,070,492	0	0	1,070,492	1,396,862	0	0	1,396,862
212101 Social Security Contributions	0	0	0	0	121,943	0	0	121,943
212201 Social Security Contributions	89,306	0	0	89,306	0	0	0	0
213004 Gratuity Expenses	132,345	0	0	132,345	674,955	0	0	674,955
221001 Advertising and Public Relations	150,000	0	0	150,000	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	130,000	0	0	130,000	60,000	0	0	60,000
221006 Commissions and related charges	50,000	0	0	50,000	50,000	0	0	50,000
221009 Welfare and Entertainment	62,250	0	0	62,250	269,050	0	0	269,050
221010 Special Meals and Drinks	2,700	0	0	2,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	177,700	0	0	177,700	79,700	0	0	79,700
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	300,000	0	0	300,000
223004 Guard and Security services	3,600	0	0	3,600	3,600	0	0	3,600
223005 Electricity	3,600	0	0	3,600	3,600	0	0	3,600
223006 Water	1,350	0	0	1,350	1,350	0	0	1,350
225001 Consultancy Services- Short term	280,000	0	0	280,000	110,000	0	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	123,597	0	0	123,597	160,000	0	0	160,000
227001 Travel inland	212,600	0	0	212,600	227,600	0	0	227,600
227004 Fuel, Lubricants and Oils	193,800	0	0	193,800	205,721	0	0	205,721
228002 Maintenance - Vehicles	243,200	0	0	243,200	279,532	0	0	279,532
Total Cost Of Output 015406	3,476,540	0	0	3,476,540	4,323,914	0	0	4,323,914
<i>Output 015414 Provision of priority and strategic Agricultural Inputs to farmers</i>								
224006 Agricultural Supplies	231,122,772	0	0	231,122,772	205,058,953	0	0	205,058,953
Total Cost Of Output 015414	231,122,772	0	0	231,122,772	205,058,953	0	0	205,058,953
<i>Output 015415 Managing distribution of agricultural inputs</i>								
221001 Advertising and Public Relations	670,000	0	0	670,000	300,000	0	0	300,000
221002 Workshops and Seminars	1,305,000	0	0	1,305,000	655,000	0	0	655,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	0	40,000
223901 Rent – (Produced Assets) to other govt. units	250,000	0	0	250,000	250,000	0	0	250,000
226001 Insurances	1,000,000	0	0	1,000,000	0	0	0	0
227001 Travel inland	13,300,755	0	0	13,300,755	12,956,152	0	0	12,956,152
227004 Fuel, Lubricants and Oils	1,954,279	0	0	1,954,279	1,954,279	0	0	1,954,279
228002 Maintenance - Vehicles	2,350,000	0	0	2,350,000	2,350,000	0	0	2,350,000
Total Cost Of Output 015415	20,870,034	0	0	20,870,034	18,505,432	0	0	18,505,432
<i>Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development</i>								
221002 Workshops and Seminars	737,400	0	0	737,400	250,000	0	0	250,000

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224006 Agricultural Supplies	13,000,000	0	0	13,000,000	13,300,000	0	0	13,300,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	100,000	0	0	100,000
227001 Travel inland	300,000	0	0	300,000	210,000	0	0	210,000
Total Cost Of Output 015418	14,337,400	0	0	14,337,400	13,860,000	0	0	13,860,000
Output 015422 Planning, Monitoring and Evaluation								
221002 Workshops and Seminars	1,313,102	0	0	1,313,102	923,979	0	0	923,979
221008 Computer supplies and Information Technology (IT)	90,000	0	0	90,000	70,000	0	0	70,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	57,000	0	0	57,000
225001 Consultancy Services- Short term	723,000	0	0	723,000	161,414	0	0	161,414
227001 Travel inland	1,075,800	0	0	1,075,800	595,000	0	0	595,000
Total Cost Of Output 015422	3,251,902	0	0	3,251,902	1,807,393	0	0	1,807,393
Total Cost for Outputs Provided	273,058,648	0	0	273,058,648	243,555,692	0	0	243,555,692
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	980,000	0	0	980,000	1,050,000	0	0	1,050,000
Total Cost Of Output 015475	980,000	0	0	980,000	1,050,000	0	0	1,050,000
Output 015476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	146,000	0	0	146,000	124,200	0	0	124,200
Total Cost Of Output 015476	146,000	0	0	146,000	124,200	0	0	124,200
Output 015478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	110,000	0	0	110,000	110,000	0	0	110,000
Total Cost Of Output 015478	110,000	0	0	110,000	110,000	0	0	110,000
Total Cost for Capital Purchases	1,236,000	0	0	1,236,000	1,284,200	0	0	1,284,200
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015499 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	11,436	0	0	11,436
Total Cost Of Output 015499	0	0	0	0	11,436	0	0	11,436
Total Cost for Arrears	0	0	0	0	11,436	0	0	11,436
Total Cost for Project: 0903	274,294,648	0	0	274,294,648	244,851,328	0	0	244,851,328
Total Excluding Arrears	274,294,648	0	0	274,294,648	244,839,892	0	0	244,839,892
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
Total Excluding Arrears	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 152	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
Total Excluding Arrears	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049

Vote: 153 PPDA

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1456 Regulation of the Procurement and Disposal System								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,549,592	4,533,369	0	11,082,961	6,968,592	6,889,186	0	13,857,778
Total Recurrent Budget Estimates for Programme	6,549,592	4,533,369	0	11,082,961	6,968,592	6,889,186	0	13,857,778
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1225 Support to PPDA	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
Total Development Budget Estimates for Programme	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	13,402,961	0	0	13,402,961	24,851,778	0	0	24,851,778
Total Excluding Arrears	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778
Total Vote 153	13,402,961	0	0	13,402,961	24,851,778	0	0	24,851,778
Total Excluding Arrears	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778

Vote: 153 PPDA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,067,351	0	0	11,067,351	13,857,778	0	0	13,857,778
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,549,592	0	0	6,549,592	6,968,592	0	0	6,968,592
211103 Allowances	365,700	0	0	365,700	526,700	0	0	526,700
212101 Social Security Contributions	729,842	0	0	729,842	692,237	0	0	692,237
213001 Medical expenses (To employees)	145,000	0	0	145,000	227,800	0	0	227,800
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	0	0	0	0
213004 Gratuity Expenses	1,394,150	0	0	1,394,150	1,390,997	0	0	1,390,997
221001 Advertising and Public Relations	30,300	0	0	30,300	205,800	0	0	205,800
221002 Workshops and Seminars	81,842	0	0	81,842	607,284	0	0	607,284
221003 Staff Training	10,500	0	0	10,500	118,000	0	0	118,000
221004 Recruitment Expenses	40,000	0	0	40,000	40,635	0	0	40,635
221006 Commissions and related charges	3,500	0	0	3,500	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	15,500	0	0	15,500	20,000	0	0	20,000
221009 Welfare and Entertainment	219,940	0	0	219,940	272,366	0	0	272,366
221011 Printing, Stationery, Photocopying and Binding	76,000	0	0	76,000	109,000	0	0	109,000
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	0	2,000
221017 Subscriptions	41,215	0	0	41,215	64,215	0	0	64,215
222001 Telecommunications	143,000	0	0	143,000	129,891	0	0	129,891
222002 Postage and Courier	31,140	0	0	31,140	36,140	0	0	36,140
223002 Rates	3,000	0	0	3,000	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	500,969	0	0	500,969	883,318	0	0	883,318
223004 Guard and Security services	50,328	0	0	50,328	46,000	0	0	46,000
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
223006 Water	15,000	0	0	15,000	19,800	0	0	19,800
224004 Cleaning and Sanitation	40,000	0	0	40,000	40,000	0	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	13,000	0	0	13,000
225001 Consultancy Services- Short term	6,600	0	0	6,600	10,100	0	0	10,100
225002 Consultancy Services- Long-term	40,000	0	0	40,000	71,000	0	0	71,000
226001 Insurances	134,500	0	0	134,500	188,806	0	0	188,806
226002 Licenses	57,000	0	0	57,000	55,000	0	0	55,000
227001 Travel inland	133,040	0	0	133,040	272,562	0	0	272,562
227002 Travel abroad	19,250	0	0	19,250	542,714	0	0	542,714
227004 Fuel, Lubricants and Oils	32,843	0	0	32,843	100,221	0	0	100,221
228001 Maintenance - Civil	3,000	0	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	60,000	0	0	60,000	112,000	0	0	112,000
228003 Maintenance – Machinery, Equipment & Furniture	10,600	0	0	10,600	19,600	0	0	19,600
282102 Fines and Penalties/ Court wards	20,000	0	0	20,000	4,000	0	0	4,000

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Investment (Capital Purchases)	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	560,000	0	0	560,000
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	9,670,000	0	0	9,670,000
312201 Transport Equipment	350,000	0	0	350,000	270,000	0	0	270,000
312202 Machinery and Equipment	43,000	0	0	43,000	474,000	0	0	474,000
312203 Furniture & Fixtures	27,000	0	0	27,000	20,000	0	0	20,000
Arrears	15,609	0	0	15,609	0	0	0	0
321613 Telephone arrears (Budgeting)	15,609	0	0	15,609	0	0	0	0
Grand Total Vote 153	13,402,961	0	0	13,402,961	24,851,778	0	0	24,851,778
<i>Total Excluding Arrears</i>	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778

Vote: 153 PPDA

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

Programme :1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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, Temporary)	2,198,575	0	0	2,198,575	2,198,575	0	0	2,198,575
212101 Social Security Contributions	0	208,783	0	208,783	0	137,937	0	137,937
213004 Gratuity Expenses	0	451,762	0	451,762	0	451,762	0	451,762
227001 Travel inland	0	98,240	0	98,240	0	141,390	0	141,390
Total Cost of Output 01	2,198,575	758,785	0	2,957,360	2,198,575	731,089	0	2,929,664
Output 145602 Capacity Building and Advisory Services Directorate								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	939,600	0	0	939,600	939,600	0	0	939,600
211103 Allowances	0	0	0	0	0	51,000	0	51,000
212101 Social Security Contributions	0	113,250	0	113,250	0	112,634	0	112,634
213004 Gratuity Expenses	0	186,740	0	186,740	0	186,740	0	186,740
221002 Workshops and Seminars	0	31,842	0	31,842	0	322,141	0	322,141
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
225001 Consultancy Services- Short term	0	6,600	0	6,600	0	10,100	0	10,100
227001 Travel inland	0	5,400	0	5,400	0	23,900	0	23,900
Total Cost of Output 02	939,600	344,332	0	1,283,932	939,600	706,516	0	1,646,116
Output 145603 Legal and Investigations Directorate								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	915,600	0	0	915,600	915,600	0	0	915,600
211103 Allowances	0	7,500	0	7,500	0	57,500	0	57,500
212101 Social Security Contributions	0	112,459	0	112,459	0	112,459	0	112,459
213004 Gratuity Expenses	0	208,991	0	208,991	0	208,991	0	208,991
221006 Commissions and related charges	0	3,500	0	3,500	0	2,000	0	2,000
227001 Travel inland	0	20,000	0	20,000	0	22,500	0	22,500
282102 Fines and Penalties/ Court wards	0	20,000	0	20,000	0	4,000	0	4,000
Total Cost of Output 03	915,600	372,450	0	1,288,050	915,600	407,450	0	1,323,050
Output 145604 Operations Directorate								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,355,817	0	0	1,355,817	1,355,817	0	0	1,355,817
211103 Allowances	0	16,800	0	16,800	0	36,800	0	36,800
212101 Social Security Contributions	0	155,621	0	155,621	0	137,083	0	137,083
213001 Medical expenses (To employees)	0	145,000	0	145,000	0	227,800	0	227,800
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
213004 Gratuity Expenses	0	285,018	0	285,018	0	148,914	0	148,914
221004 Recruitment Expenses	0	40,000	0	40,000	0	40,635	0	40,635
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	213,940	0	213,940	0	266,366	0	266,366

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221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	103,000	0	103,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	70,000	0	70,000	0	97,391	0	97,391
222002 Postage and Courier	0	31,140	0	31,140	0	36,140	0	36,140
223002 Rates	0	3,000	0	3,000	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	500,969	0	500,969	0	883,318	0	883,318
223004 Guard and Security services	0	50,328	0	50,328	0	46,000	0	46,000
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	15,000	0	15,000	0	19,800	0	19,800
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	13,000	0	13,000
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	71,000	0	71,000
226001 Insurances	0	134,500	0	134,500	0	188,806	0	188,806
226002 Licenses	0	21,000	0	21,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,843	0	32,843	0	100,221	0	100,221
228001 Maintenance - Civil	0	3,000	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	112,000	0	112,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	13,000	0	13,000
Total Cost of Output 04	1,355,817	2,011,159	0	3,366,975	1,355,817	2,667,274	0	4,023,091

Output 145605 Corporate Directorate

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140,000	0	0	1,140,000	1,559,000	0	0	1,559,000
211103 Allowances	0	341,400	0	341,400	0	381,400	0	381,400
212101 Social Security Contributions	0	139,729	0	139,729	0	192,124	0	192,124
213004 Gratuity Expenses	0	261,639	0	261,639	0	394,589	0	394,589
221001 Advertising and Public Relations	0	30,300	0	30,300	0	205,800	0	205,800
221002 Workshops and Seminars	0	50,000	0	50,000	0	285,143	0	285,143
221003 Staff Training	0	10,500	0	10,500	0	118,000	0	118,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	41,215	0	41,215	0	64,215	0	64,215
222001 Telecommunications	0	73,000	0	73,000	0	32,500	0	32,500
226002 Licenses	0	36,000	0	36,000	0	55,000	0	55,000
227001 Travel inland	0	9,400	0	9,400	0	84,772	0	84,772
227002 Travel abroad	0	19,250	0	19,250	0	542,714	0	542,714
228003 Maintenance – Machinery, Equipment & Furniture	0	6,600	0	6,600	0	6,600	0	6,600
Total Cost of Output 05	1,140,000	1,031,034	0	2,171,034	1,559,000	2,376,857	0	3,935,857
Total Cost Of Outputs Provided	6,549,592	4,517,760	0	11,067,351	6,968,592	6,889,186	0	13,857,778

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145699 Arrears								
321613 Telephone arrears (Budgeting)	0	15,609	0	15,609	0	0	0	0
Total Cost of Output 99	0	15,609	0	15,609	0	0	0	0
Total Cost Of Arrears	0	15,609	0	15,609	0	0	0	0
Total Cost for SubProgramme 01	6,549,592	4,533,369	0	11,082,961	6,968,592	6,889,186	0	13,857,778
<i>Total Excluding Arrears</i>	6,549,592	4,517,760	0	11,067,351	6,968,592	6,889,186	0	13,857,778

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	560,000	0	0	560,000
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	9,670,000	0	0	9,670,000
Total Cost Of Output 145672	1,900,000	0	0	1,900,000	10,230,000	0	0	10,230,000
Output 145675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	350,000	0	0	350,000	270,000	0	0	270,000
Total Cost Of Output 145675	350,000	0	0	350,000	270,000	0	0	270,000
Output 145676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	43,000	0	0	43,000	474,000	0	0	474,000
Total Cost Of Output 145676	43,000	0	0	43,000	474,000	0	0	474,000
Output 145678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	27,000	0	0	27,000	20,000	0	0	20,000
Total Cost Of Output 145678	27,000	0	0	27,000	20,000	0	0	20,000
Total Cost for Capital Purchases	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
Total Cost for Project: 1225	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
<i>Total Excluding Arrears</i>	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	13,402,961	0	0	13,402,961	24,851,778	0	0	24,851,778
<i>Total Excluding Arrears</i>	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 153	13,402,961	0	0	13,402,961	24,851,778	0	0	24,851,778
<i>Total Excluding Arrears</i>	13,387,351	0	0	13,387,351	24,851,778	0	0	24,851,778

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0606 Standards Development, Promotion and Enforcement								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,355,699	5,637,762	15,876,561	27,870,022	6,355,699	5,315,962	26,060,000	37,731,661
Total Recurrent Budget Estimates for Programme	6,355,699	5,637,762	15,876,561	27,870,022	6,355,699	5,315,962	26,060,000	37,731,661
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0253 Support to UNBS	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
Total Development Budget Estimates for Programme	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
Total Excluding Arrears	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
Total Vote 154	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
Total Excluding Arrears	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,893,461	0	15,776,561	27,670,022	11,621,661	0	25,810,000	37,431,661
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,355,699	0	4,380,000	10,735,699	6,355,699	0	8,700,000	15,055,699
211103 Allowances	350,000	0	968,000	1,318,000	280,000	0	1,000,000	1,280,000
212101 Social Security Contributions	635,570	0	438,000	1,073,570	635,580	0	870,000	1,505,580
213001 Medical expenses (To employees)	0	0	700,000	700,000	0	0	870,000	870,000
213002 Incapacity, death benefits and funeral expenses	0	0	170,000	170,000	0	0	260,000	260,000
213004 Gratuity Expenses	2,075,000	0	591,136	2,666,136	2,075,000	0	3,710,373	5,785,373
221001 Advertising and Public Relations	60,000	0	120,000	180,000	30,000	0	300,000	330,000
221002 Workshops and Seminars	0	0	650,000	650,000	0	0	461,000	461,000
221003 Staff Training	170,000	0	220,000	390,000	100,000	0	425,000	525,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	24,300	24,300
221006 Commissions and related charges	0	0	195,000	195,000	0	0	240,000	240,000
221007 Books, Periodicals & Newspapers	50,000	0	83,000	133,000	20,000	0	150,000	170,000
221008 Computer supplies and Information Technology (IT)	240,000	0	185,000	425,000	120,000	0	185,000	305,000
221009 Welfare and Entertainment	0	0	690,000	690,000	0	0	986,400	986,400
221011 Printing, Stationery, Photocopying and Binding	0	0	735,000	735,000	0	0	950,000	950,000
221017 Subscriptions	0	0	135,000	135,000	0	0	135,000	135,000
222001 Telecommunications	0	0	500,000	500,000	0	0	500,000	500,000
222002 Postage and Courier	0	0	50,000	50,000	0	0	300,000	300,000
223002 Rates	0	0	24,000	24,000	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	185,000	0	0	185,000	320,000	0	80,000	400,000
223004 Guard and Security services	0	0	204,800	204,800	0	0	252,000	252,000
223005 Electricity	138,000	0	268,000	406,000	138,000	0	112,000	250,000
223006 Water	72,000	0	54,200	126,200	80,000	0	0	80,000
224001 Medical Supplies	450,000	0	503,700	953,700	450,000	0	320,000	770,000
224004 Cleaning and Sanitation	0	0	218,400	218,400	0	0	220,000	220,000
224005 Uniforms, Beddings and Protective Gear	0	0	450,000	450,000	0	0	407,600	407,600
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	80,000	80,000	0	0	50,000	50,000
226001 Insurances	0	0	120,000	120,000	0	0	0	0
227001 Travel inland	809,000	0	1,260,000	2,069,000	771,000	0	1,974,000	2,745,000
227002 Travel abroad	40,000	0	606,000	646,000	20,000	0	560,000	580,000
227004 Fuel, Lubricants and Oils	133,015	0	281,000	414,015	118,015	0	362,504	480,519
228001 Maintenance - Civil	0	0	146,500	146,500	16,000	0	165,000	181,000
228002 Maintenance - Vehicles	90,177	0	381,825	472,002	92,367	0	709,823	802,190
228003 Maintenance – Machinery, Equipment & Furniture	0	0	178,000	178,000	0	0	320,000	320,000
282102 Fines and Penalties/ Court wards	40,000	0	100,000	140,000	0	0	100,000	100,000
282161 Disposal of Assets (Loss/Gain)	0	0	20,000	20,000	0	0	50,000	50,000

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Grants, Transfers and Subsidies (Outputs Funded)	100,000	0	100,000	200,000	50,000	0	250,000	300,000
262101 Contributions to International Organisations (Current)	100,000	0	100,000	200,000	50,000	0	250,000	300,000
Investment (Capital Purchases)	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
312101 Non-Residential Buildings	8,520,000	0	849,775	9,369,775	5,470,000	0	530,000	6,000,000
312201 Transport Equipment	600,000	0	500,000	1,100,000	1,400,000	0	0	1,400,000
312202 Machinery and Equipment	100,000	0	500,000	600,000	2,500,000	0	0	2,500,000
312203 Furniture & Fixtures	159,748	0	150,000	309,748	209,748	0	0	209,748
312213 ICT Equipment	200,000	0	520,000	720,000	0	0	0	0
Grand Total Vote 154	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
<i>Total Excluding Arrears</i>	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410

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

Programme :0606 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060601 Administration								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,355,699	0	4,380,000	10,735,699	6,355,699	0	8,700,000	15,055,699
211103 Allowances	0	0	900,000	900,000	0	0	1,000,000	1,000,000
212101 Social Security Contributions	0	635,570	438,000	1,073,570	0	635,580	870,000	1,505,580
213001 Medical expenses (To employees)	0	0	700,000	700,000	0	0	870,000	870,000
213002 Incapacity, death benefits and funeral expenses	0	0	170,000	170,000	0	0	260,000	260,000
213004 Gratuity Expenses	0	2,075,000	591,136	2,666,136	0	2,075,000	3,710,373	5,785,373
221002 Workshops and Seminars	0	0	100,000	100,000	0	0	91,000	91,000
221003 Staff Training	0	90,000	200,000	290,000	0	100,000	405,000	505,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	24,300	24,300
221006 Commissions and related charges	0	0	195,000	195,000	0	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	0	33,000	33,000	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	185,000	185,000	0	0	185,000	185,000
221009 Welfare and Entertainment	0	0	500,000	500,000	0	0	796,400	796,400
221011 Printing, Stationery, Photocopying and Binding	0	0	345,000	345,000	0	0	450,000	450,000
222001 Telecommunications	0	0	500,000	500,000	0	0	500,000	500,000
222002 Postage and Courier	0	0	50,000	50,000	0	0	300,000	300,000
223002 Rates	0	0	24,000	24,000	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	185,000	0	185,000	0	320,000	80,000	400,000
223004 Guard and Security services	0	0	204,800	204,800	0	0	252,000	252,000
223005 Electricity	0	138,000	268,000	406,000	0	138,000	112,000	250,000
223006 Water	0	72,000	54,200	126,200	0	80,000	0	80,000
224004 Cleaning and Sanitation	0	0	218,400	218,400	0	0	220,000	220,000
224005 Uniforms, Beddings and Protective Gear	0	0	450,000	450,000	0	0	407,600	407,600
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	80,000	80,000	0	0	50,000	50,000
226001 Insurances	0	0	120,000	120,000	0	0	0	0
227001 Travel inland	0	0	90,000	90,000	0	0	90,000	90,000
227002 Travel abroad	0	0	100,000	100,000	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	81,015	82,000	163,015	0	66,015	151,504	217,519
228001 Maintenance - Civil	0	0	146,500	146,500	0	16,000	165,000	181,000
228002 Maintenance - Vehicles	0	90,177	381,825	472,002	0	92,367	709,823	802,190
228003 Maintenance – Machinery, Equipment & Furniture	0	0	48,000	48,000	0	0	190,000	190,000
282102 Fines and Penalties/ Court wards	0	40,000	100,000	140,000	0	0	100,000	100,000

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282161 Disposal of Assets (Loss/Gain)	0	0	20,000	20,000	0	0	50,000	50,000
Total Cost of Output 01	6,355,699	3,406,762	11,744,861	21,507,322	6,355,699	3,522,962	21,240,000	31,118,661
Output 060602 Development of Standards								
211103 Allowances	0	350,000	68,000	418,000	0	280,000	0	280,000
221002 Workshops and Seminars	0	0	370,000	370,000	0	0	170,000	170,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	100,000	0	20,000	50,000	70,000
221009 Welfare and Entertainment	0	0	12,000	12,000	0	0	12,000	12,000
227002 Travel abroad	0	40,000	150,000	190,000	0	20,000	150,000	170,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	24,000	0	12,000	12,000	24,000
Total Cost of Output 02	0	452,000	662,000	1,114,000	0	332,000	394,000	726,000
Output 060603 Quality Assurance of goods & Lab Testing								
221002 Workshops and Seminars	0	0	180,000	180,000	0	0	200,000	200,000
221003 Staff Training	0	80,000	20,000	100,000	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	0	0	0
221009 Welfare and Entertainment	0	0	130,000	130,000	0	0	130,000	130,000
221017 Subscriptions	0	0	85,000	85,000	0	0	85,000	85,000
224001 Medical Supplies	0	450,000	483,700	933,700	0	450,000	300,000	750,000
227001 Travel inland	0	730,000	430,000	1,160,000	0	690,000	1,170,000	1,860,000
227002 Travel abroad	0	0	286,000	286,000	0	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	40,000	140,000	180,000	0	40,000	152,000	192,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	80,000	0	0	80,000	80,000
Total Cost of Output 03	0	1,420,000	1,834,700	3,254,700	0	1,180,000	2,377,000	3,557,000
Output 060604 Calibration and verification of equipment								
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	48,000	48,000	0	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	390,000	390,000	0	0	500,000	500,000
221017 Subscriptions	0	0	50,000	50,000	0	0	50,000	50,000
224001 Medical Supplies	0	0	20,000	20,000	0	0	20,000	20,000
227001 Travel inland	0	79,000	740,000	819,000	0	81,000	714,000	795,000
227002 Travel abroad	0	0	70,000	70,000	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	47,000	47,000	0	0	47,000	47,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	50,000	50,000
Total Cost of Output 04	0	199,000	1,415,000	1,614,000	0	201,000	1,499,000	1,700,000
Output 060605 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	60,000	120,000	180,000	0	30,000	300,000	330,000
Total Cost of Output 05	0	60,000	120,000	180,000	0	30,000	300,000	330,000
Total Cost Of Outputs Provided	6,355,699	5,537,762	15,776,561	27,670,022	6,355,699	5,265,962	25,810,000	37,431,661

Vote: 154 Uganda National Bureau of Standards

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)</i>								
262101 Contributions to International Organisations (Current)	0	100,000	100,000	200,000	0	50,000	250,000	300,000
o/w Payment of subscription fees	0	100,000	100,000	200,000	0	0	0	0
o/w Subscription to International Organizations (SANAS, ISO, ARSO, OILM, SMIIC)	0	0	0	0	0	50,000	250,000	300,000
Total Cost of Output 51	0	100,000	100,000	200,000	0	50,000	250,000	300,000
Total Cost Of Outputs Funded	0	100,000	100,000	200,000	0	50,000	250,000	300,000
Total Cost for SubProgramme 01	6,355,699	5,637,762	15,876,561	27,870,022	6,355,699	5,315,962	26,060,000	37,731,661
<i>Total Excluding Arrears</i>	6,355,699	5,637,762	15,876,561	27,870,022	6,355,699	5,315,962	26,060,000	37,731,661

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060672 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	8,520,000	0	849,775	9,369,775	5,470,000	0	530,000	6,000,000
Total Cost Of Output 060672	8,520,000	0	849,775	9,369,775	5,470,000	0	530,000	6,000,000
<i>Output 060675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	600,000	0	500,000	1,100,000	1,400,000	0	0	1,400,000
Total Cost Of Output 060675	600,000	0	500,000	1,100,000	1,400,000	0	0	1,400,000
<i>Output 060676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	0	1,000,000
312213 ICT Equipment	200,000	0	520,000	720,000	0	0	0	0
Total Cost Of Output 060676	200,000	0	520,000	720,000	1,000,000	0	0	1,000,000
<i>Output 060677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	100,000	0	500,000	600,000	1,500,000	0	0	1,500,000
Total Cost Of Output 060677	100,000	0	500,000	600,000	1,500,000	0	0	1,500,000
<i>Output 060678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	159,748	0	150,000	309,748	209,748	0	0	209,748
Total Cost Of Output 060678	159,748	0	150,000	309,748	209,748	0	0	209,748
Total Cost for Capital Purchases	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
Total Cost for Project: 0253	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
<i>Total Excluding Arrears</i>	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
<i>Total Excluding Arrears</i>	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 154	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
<i>Total Excluding Arrears</i>	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410

Vote: 155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0152 Cotton Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	1,825,056	2,447,441	4,272,497	0	583,598	4,818,290	5,401,888
Total Recurrent Budget Estimates for Programme	0	1,825,056	2,447,441	4,272,497	0	583,598	4,818,290	5,401,888
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1219 Cotton Production Improvement	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
Total Development Budget Estimates for Programme	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
Total Excluding Arrears	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888
Total Vote 155	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
Total Excluding Arrears	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888

Vote: 155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	664,598	0	2,447,441	3,112,038	583,598	0	4,818,290	5,401,888
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,142,643	1,142,643	0	0	1,997,789	1,997,789
211103 Allowances	24,500	0	85,000	109,500	24,500	0	304,000	328,500
212201 Social Security Contributions	0	0	114,264	114,264	0	0	231,808	231,808
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	0	406,691	406,691
221001 Advertising and Public Relations	10,000	0	15,000	25,000	0	0	20,000	20,000
221002 Workshops and Seminars	10,000	0	7,000	17,000	0	0	16,110	16,110
221003 Staff Training	30,000	0	18,000	48,000	4,000	0	35,000	39,000
221004 Recruitment Expenses	0	0	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	12,500	0	5,000	17,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	5,000	0	77,910	82,910
221009 Welfare and Entertainment	10,000	0	15,000	25,000	10,000	0	25,000	35,000
221011 Printing, Stationery, Photocopying and Binding	14,000	0	25,000	39,000	10,000	0	51,000	61,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	0	6,000	6,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	10,000	10,000
221017 Subscriptions	50,000	0	80,000	130,000	40,000	0	110,000	150,000
222001 Telecommunications	10,000	0	5,000	15,000	10,000	0	15,000	25,000
222002 Postage and Courier	4,000	0	5,000	9,000	4,000	0	5,000	9,000
222003 Information and communications technology (ICT)	15,000	0	20,000	35,000	10,000	0	30,000	40,000
223001 Property Expenses	6,000	0	5,000	11,000	6,000	0	6,000	12,000
223002 Rates	18,000	0	0	18,000	0	0	18,000	18,000
223004 Guard and Security services	15,000	0	25,000	40,000	10,000	0	90,000	100,000
223005 Electricity	15,000	0	25,000	40,000	15,000	0	105,000	120,000
223006 Water	5,000	0	2,000	7,000	0	0	7,000	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	5,000	5,000	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	3,000	0	0	11,270	11,270
224006 Agricultural Supplies	141,000	0	20,000	161,000	200,000	0	246,000	446,000
225001 Consultancy Services- Short term	30,000	0	35,000	65,000	0	0	38,000	38,000
226001 Insurances	50,000	0	119,993	169,993	50,000	0	125,770	175,770
227001 Travel inland	52,500	0	183,000	235,500	38,000	0	190,000	228,000
227002 Travel abroad	48,500	0	76,541	125,041	23,500	0	89,943	113,443
227003 Carriage, Haulage, Freight and transport hire	0	0	5,000	5,000	50,000	0	100,000	150,000
227004 Fuel, Lubricants and Oils	23,599	0	125,000	148,599	23,599	0	140,000	163,599
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	74,000	74,000

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228002 Maintenance - Vehicles	10,000	0	30,000	40,000	10,000	0	35,000	45,000
228003 Maintenance – Machinery, Equipment & Furniture	39,999	0	60,000	99,999	39,999	0	100,000	139,999
228004 Maintenance – Other	0	0	5,000	5,000	0	0	45,000	45,000
273101 Medical expenses (To general Public)	0	0	5,000	5,000	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
Investment (Capital Purchases)	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	360,000	0	0	360,000
312101 Non-Residential Buildings	4,191,000	0	0	4,191,000	3,490,000	0	0	3,490,000
312202 Machinery and Equipment	200,000	0	0	200,000	561,000	0	0	561,000
Arrears	1,160,458	0	0	1,160,458	0	0	0	0
321605 Domestic arrears (Budgeting)	1,160,458	0	0	1,160,458	0	0	0	0
Grand Total Vote 155	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
<i>Total Excluding Arrears</i>	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888

Vote: 155 Uganda Cotton Development Organisation

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

Programme :0152 Cotton Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	17,000	22,000	0	5,000	83,000	88,000
221003 Staff Training	0	5,000	5,000	10,000	0	4,000	5,000	9,000
221004 Recruitment Expenses	0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	42,910	42,910
221009 Welfare and Entertainment	0	0	3,000	3,000	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	6,000	0	0	11,000	11,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	1,000	1,000	0	0	1,000	1,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	3,000	9,000
223004 Guard and Security services	0	15,000	13,000	28,000	0	10,000	60,000	70,000
223005 Electricity	0	15,000	7,000	22,000	0	15,000	82,000	97,000
223006 Water	0	5,000	0	5,000	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	3,000	0	0	11,270	11,270
224006 Agricultural Supplies	0	0	0	0	0	140,000	226,000	366,000
226001 Insurances	0	25,000	80,000	105,000	0	25,000	85,770	110,770
227001 Travel inland	0	5,000	34,000	39,000	0	5,000	41,000	46,000
227002 Travel abroad	0	0	10,000	10,000	0	0	12,260	12,260
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	50,000	80,000	130,000
227004 Fuel, Lubricants and Oils	0	1,741	3,000	4,741	0	1,799	18,000	19,799
228001 Maintenance - Civil	0	0	80,000	80,000	0	0	37,000	37,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,999	10,000	14,999	0	4,999	50,000	54,999
Total Cost of Output 01	0	87,740	272,000	359,740	0	266,798	887,210	1,154,008
Output 015202 Seed multiplication								
211103 Allowances	0	11,000	29,000	40,000	0	11,000	75,000	86,000
221003 Staff Training	0	5,000	5,000	10,000	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	11,000	21,000	0	6,000	32,000	38,000
221017 Subscriptions	0	0	14,000	14,000	0	0	24,000	24,000
222003 Information and communications technology (ICT)	0	5,000	7,000	12,000	0	5,000	12,000	17,000
224006 Agricultural Supplies	0	141,000	20,000	161,000	0	60,000	20,000	80,000
225001 Consultancy Services- Short term	0	0	25,000	25,000	0	0	23,000	23,000
226001 Insurances	0	10,000	13,000	23,000	0	10,000	13,000	23,000

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227001 Travel inland	0	22,500	50,000	72,500	0	18,000	50,000	68,000
227002 Travel abroad	0	42,000	18,541	60,541	0	17,000	22,683	39,683
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	16,858	25,000	41,858	0	16,800	25,000	41,800
228001 Maintenance - Civil	0	0	40,000	40,000	0	0	27,000	27,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	15,000	50,000	0	35,000	15,000	50,000
Total Cost of Output 02	0	303,358	272,541	575,898	0	183,800	370,683	554,483

Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,142,643	1,142,643	0	0	1,997,789	1,997,789
211103 Allowances	0	8,500	4,000	12,500	0	8,500	57,000	65,500
212201 Social Security Contributions	0	0	114,264	114,264	0	0	231,808	231,808
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	0	406,691	406,691
221001 Advertising and Public Relations	0	10,000	10,000	20,000	0	0	10,000	10,000
221002 Workshops and Seminars	0	10,000	5,000	15,000	0	0	11,110	11,110
221003 Staff Training	0	20,000	5,000	25,000	0	0	7,000	7,000
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	12,500	5,000	17,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	5,000	35,000	40,000
221009 Welfare and Entertainment	0	10,000	12,000	22,000	0	10,000	17,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	6,000	10,000	0	4,000	6,000	10,000
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	50,000	35,000	85,000	0	40,000	45,000	85,000
222001 Telecommunications	0	10,000	2,000	12,000	0	10,000	12,000	22,000
222002 Postage and Courier	0	4,000	4,000	8,000	0	4,000	4,000	8,000
222003 Information and communications technology (ICT)	0	10,000	13,000	23,000	0	5,000	18,000	23,000
223001 Property Expenses	0	0	5,000	5,000	0	0	3,000	3,000
223002 Rates	0	18,000	0	18,000	0	0	18,000	18,000
223004 Guard and Security services	0	0	12,000	12,000	0	0	30,000	30,000
223005 Electricity	0	0	12,000	12,000	0	0	17,000	17,000
223006 Water	0	0	1,000	1,000	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	30,000	5,000	35,000	0	0	10,000	10,000
226001 Insurances	0	15,000	17,993	32,993	0	15,000	18,000	33,000
227001 Travel inland	0	10,000	70,000	80,000	0	0	70,000	70,000
227002 Travel abroad	0	6,500	40,000	46,500	0	6,500	47,000	53,500
227003 Carriage, Haulage, Freight and transport hire	0	0	5,000	5,000	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	70,000	75,000	0	5,000	70,000	75,000
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	5,000	22,000	27,000	0	5,000	22,000	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,000	35,000	0	0	35,000	35,000

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228004 Maintenance – Other	0	0	5,000	5,000	0	0	45,000	45,000
273101 Medical expenses (To general Public)	0	0	5,000	5,000	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
Total Cost of Output 03	0	258,500	1,717,900	1,976,400	0	118,000	3,291,397	3,409,397

Output 015204 Cotton targeted extension services

211103 Allowances	0	0	15,000	15,000	0	0	53,000	53,000
221001 Advertising and Public Relations	0	0	5,000	5,000	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	2,000	2,000	0	0	5,000	5,000
221003 Staff Training	0	0	3,000	3,000	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	2,000	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	0	0	0
221017 Subscriptions	0	0	31,000	31,000	0	0	41,000	41,000
222001 Telecommunications	0	0	2,000	2,000	0	0	2,000	2,000
222002 Postage and Courier	0	0	1,000	1,000	0	0	1,000	1,000
223005 Electricity	0	0	6,000	6,000	0	0	6,000	6,000
223006 Water	0	0	1,000	1,000	0	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	5,000	5,000	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	5,000	5,000	0	0	5,000	5,000
226001 Insurances	0	0	9,000	9,000	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	8,000	8,000	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	13,000	13,000	0	0	13,000	13,000
228002 Maintenance - Vehicles	0	0	8,000	8,000	0	0	8,000	8,000
Total Cost of Output 04	0	0	131,000	131,000	0	0	199,000	199,000

Output 015205 Provision of pesticides and spray pumps

211103 Allowances	0	0	20,000	20,000	0	0	36,000	36,000
227001 Travel inland	0	0	20,000	20,000	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	14,000	14,000	0	0	14,000	14,000
Total Cost of Output 05	0	0	54,000	54,000	0	0	70,000	70,000

Output 015206 Mechanisation of land opening

227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 06	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost Of Outputs Provided	0	664,598	2,447,441	3,112,038	0	583,598	4,818,290	5,401,888

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015299 Arrears

321605 Domestic arrears (Budgeting)	0	1,160,458	0	1,160,458	0	0	0	0
Total Cost of Output 99	0	1,160,458	0	1,160,458	0	0	0	0
Total Cost Of Arrears	0	1,160,458	0	1,160,458	0	0	0	0
Total Cost for SubProgramme 01	0	1,825,056	2,447,441	4,272,497	0	583,598	4,818,290	5,401,888
<i>Total Excluding Arrears</i>	0	664,598	2,447,441	3,112,038	0	583,598	4,818,290	5,401,888

Development Budget Estimates

Vote: 155 Uganda Cotton Development Organisation

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015272 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	340,000	0	0	340,000
312101 Non-Residential Buildings	4,191,000	0	0	4,191,000	3,490,000	0	0	3,490,000
Total Cost Of Output 015272	4,211,000	0	0	4,211,000	3,830,000	0	0	3,830,000
Output 015277 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	200,000	0	0	200,000	561,000	0	0	561,000
Total Cost Of Output 015277	200,000	0	0	200,000	581,000	0	0	581,000
Total Cost for Capital Purchases	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
Total Cost for Project: 1219	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
Total Excluding Arrears	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
Total Excluding Arrears	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 155	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
Total Excluding Arrears	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888

Vote: 156 Uganda Land Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0249 Finance, Administration, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Finance and Administration	0	0	0	0	0	20,000	0	20,000
04 Planning and Quality Assurance	0	0	0	0	0	52,542	0	52,542
05 Internal Audit	0	0	0	0	0	30,000	0	30,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	102,542	0	102,542
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	0	0	0	0	102,542	0	0	102,542
Total Excluding Arrears	0	0	0	0	102,542	0	0	102,542
Programme :0251 Government Land Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	584,305	726,289	0	1,310,594	613,638	384,807	0	998,445
02 Government Land Management	0	0	0	0	0	150,000	0	150,000
Total Recurrent Budget Estimates for Programme	584,305	726,289	0	1,310,594	613,638	534,807	0	1,148,445
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0989 Support to Uganda Land Commission	14,775,850	0	0	14,775,850	29,824,816	0	0	29,824,816
Total Development Budget Estimates for Programme	14,775,850	0	0	14,775,850	29,824,816	0	0	29,824,816
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	16,086,444	0	0	16,086,444	30,973,260	0	0	30,973,260
Total Excluding Arrears	16,005,107	0	0	16,005,107	15,673,843	0	0	15,673,843
Total Vote 156	16,086,444	0	0	16,086,444	31,075,802	0	0	31,075,802
Total Excluding Arrears	16,005,107	0	0	16,005,107	15,776,385	0	0	15,776,385

Vote: 156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,118,109	0	0	3,118,109	3,889,386	0	0	3,889,386
211101 General Staff Salaries	543,505	0	0	543,505	563,638	0	0	563,638
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,800	0	0	40,800	50,000	0	0	50,000
211103 Allowances	398,196	0	0	398,196	384,546	0	0	384,546
212101 Social Security Contributions	4,400	0	0	4,400	5,000	0	0	5,000
212102 Pension for General Civil Service	103,077	0	0	103,077	112,841	0	0	112,841
213001 Medical expenses (To employees)	10,000	0	0	10,000	12,800	0	0	12,800
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	4,000	0	0	4,000
213004 Gratuity Expenses	60,146	0	0	60,146	60,146	0	0	60,146
221001 Advertising and Public Relations	26,000	0	0	26,000	26,000	0	0	26,000
221002 Workshops and Seminars	76,238	0	0	76,238	108,503	0	0	108,503
221003 Staff Training	300,000	0	0	300,000	285,000	0	0	285,000
221006 Commissions and related charges	44,070	0	0	44,070	0	0	0	0
221007 Books, Periodicals & Newspapers	11,000	0	0	11,000	7,003	0	0	7,003
221008 Computer supplies and Information Technology (IT)	11,000	0	0	11,000	41,091	0	0	41,091
221009 Welfare and Entertainment	34,000	0	0	34,000	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding	89,000	0	0	89,000	220,000	0	0	220,000
221012 Small Office Equipment	28,055	0	0	28,055	16,000	0	0	16,000
221016 IFMS Recurrent costs	27,000	0	0	27,000	25,000	0	0	25,000
221017 Subscriptions	0	0	0	0	15,000	0	0	15,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	0	0	0	0
222001 Telecommunications	23,000	0	0	23,000	10,000	0	0	10,000
222002 Postage and Courier	7,000	0	0	7,000	6,000	0	0	6,000
222003 Information and communications technology (ICT)	26,000	0	0	26,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	767,851	0	0	767,851	809,850	0	0	809,850
223004 Guard and Security services	20,000	0	0	20,000	32,000	0	0	32,000
223005 Electricity	17,072	0	0	17,072	17,000	0	0	17,000
223006 Water	5,000	0	0	5,000	5,000	0	0	5,000
224004 Cleaning and Sanitation	24,200	0	0	24,200	29,200	0	0	29,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	22,000	0	0	22,000	17,000	0	0	17,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	101,000	0	0	101,000	84,000	0	0	84,000
227002 Travel abroad	8,000	0	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	95,407	0	0	95,407	421,039	0	0	421,039
228001 Maintenance - Civil	14,000	0	0	14,000	0	0	0	0
228002 Maintenance - Vehicles	98,930	0	0	98,930	307,001	0	0	307,001
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	0	3,000

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228004 Maintenance – Other	0	0	0	0	30,000	0	0	30,000
282102 Fines and Penalties/ Court wards	41,162	0	0	41,162	45,730	0	0	45,730
Investment (Capital Purchases)	12,886,999	0	0	12,886,999	11,886,999	0	0	11,886,999
281504 Monitoring, Supervision & Appraisal of capital works	225,002	0	0	225,002	225,999	0	0	225,999
311101 Land	12,231,997	0	0	12,231,997	11,181,000	0	0	11,181,000
312201 Transport Equipment	350,000	0	0	350,000	300,000	0	0	300,000
312202 Machinery and Equipment	50,000	0	0	50,000	80,000	0	0	80,000
312203 Furniture & Fixtures	30,000	0	0	30,000	100,000	0	0	100,000
Arrears	81,336	0	0	81,336	15,299,417	0	0	15,299,417
321605 Domestic arrears (Budgeting)	0	0	0	0	15,299,417	0	0	15,299,417
321617 Salary Arrears (Budgeting)	81,336	0	0	81,336	0	0	0	0
Grand Total Vote 156	16,086,444	0	0	16,086,444	31,075,802	0	0	31,075,802
<i>Total Excluding Arrears</i>	<i>16,005,107</i>	<i>0</i>	<i>0</i>	<i>16,005,107</i>	<i>15,776,385</i>	<i>0</i>	<i>0</i>	<i>15,776,385</i>

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

Programme :0249 Finance, Administration, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024902 Procurement and Disposal Services</i>								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 02</i>	0	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Outputs Provided</i>	0	0	0	0	0	20,000	0	20,000
Total Cost for SubProgramme 03	0	0	0	0	0	20,000	0	20,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	20,000	0	20,000

SubProgramme 04 Planning and Quality Assurance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024904 Policy, Planning and Monitoring Services</i>								
211103 Allowances	0	0	0	0	0	52,542	0	52,542
<i>Total Cost of Output 04</i>	0	0	0	0	0	52,542	0	52,542
<i>Total Cost Of Outputs Provided</i>	0	0	0	0	0	52,542	0	52,542
Total Cost for SubProgramme 04	0	0	0	0	0	52,542	0	52,542
<i>Total Excluding Arrears</i>	0	0	0	0	0	52,542	0	52,542

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024903 Internal Audit Services</i>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
<i>Total Cost of Output 03</i>	0	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Outputs Provided</i>	0	0	0	0	0	30,000	0	30,000
Total Cost for SubProgramme 05	0	0	0	0	0	30,000	0	30,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	30,000	0	30,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	102,542	0	0	102,542
<i>Total Excluding Arrears</i>	0	0	0	0	102,542	0	0	102,542

Programme :0251 Government Land Administration

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Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 025102 Financial and administrative services								
211101 General Staff Salaries	543,505	0	0	543,505	563,638	0	0	563,638
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,800	0	0	40,800	50,000	0	0	50,000
211103 Allowances	0	35,192	0	35,192	0	0	0	0
212101 Social Security Contributions	0	4,400	0	4,400	0	5,000	0	5,000
212102 Pension for General Civil Service	0	103,077	0	103,077	0	112,841	0	112,841
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	12,800	0	12,800
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	4,000	0	4,000
213004 Gratuity Expenses	0	60,146	0	60,146	0	60,146	0	60,146
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	21,735	0	21,735	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	41,091	0	41,091
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	0	0	0
221012 Small Office Equipment	0	14,055	0	14,055	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
223004 Guard and Security services	0	20,000	0	20,000	0	0	0	0
223005 Electricity	0	17,072	0	17,072	0	17,000	0	17,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	19,200	0	19,200	0	19,200	0	19,200
227001 Travel inland	0	1,000	0	1,000	0	0	0	0
227002 Travel abroad	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	41,162	0	41,162	0	45,730	0	45,730
Total Cost of Output 02	584,305	420,038	0	1,004,343	613,638	334,807	0	948,445
Output 025103 Government leases								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	44,070	0	44,070	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,914	0	13,914	0	0	0	0

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228002 Maintenance - Vehicles	0	29,930	0	29,930	0	0	0	0
Total Cost of Output 03	0	124,914	0	124,914	0	0	0	0

Output 025104 Government Land Inventory

211103 Allowances	0	23,000	0	23,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	14,000	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 04	0	50,000	0	50,000	0	0	0	0

Output 025119 Human Resource Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	0	25,000

Output 025120 Records Management Services

211103 Allowances	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	25,000	0	25,000
Total Cost of Output 20	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost Of Outputs Provided	584,305	644,953	0	1,229,258	613,638	384,807	0	998,445

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 025199 Arrears

321617 Salary Arrears (Budgeting)	0	81,336	0	81,336	0	0	0	0
Total Cost of Output 99	0	81,336	0	81,336	0	0	0	0
Total Cost Of Arrears	0	81,336	0	81,336	0	0	0	0

Total Cost for SubProgramme 01	584,305	726,289	0	1,310,594	613,638	384,807	0	998,445

<i>Total Excluding Arrears</i>	584,305	644,953	0	1,229,258	613,638	384,807	0	998,445

SubProgramme 02 Government Land Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 025102 Financial and administrative services

211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	0	0	0	0	30,000	0	30,000

Output 025103 Government leases

211103 Allowances	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 03	0	0	0	0	0	40,000	0	40,000

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Output 025104 Government Land Inventory

227001 Travel inland	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 04	0	0	0	0	0	80,000	0	80,000
Total Cost Of Outputs Provided	0	0	0	0	0	150,000	0	150,000
Total Cost for SubProgramme 02	0	0	0	0	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	150,000	0	150,000

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 025101 Regulations & Guidelines

211103 Allowances	10,000	0	0	10,000	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	13,000	75,000	0	0	75,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	12,000	0	0	12,000	0	0	0	0
227002 Travel abroad	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 025101	75,000	0	0	75,000	75,000	0	0	75,000

Output 025102 Financial and administrative services

211103 Allowances	32,000	0	0	32,000	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	37,503	0	0	37,503	37,503	0	0	37,503
221003 Staff Training	300,000	0	0	300,000	285,000	0	0	285,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,000	0	0	2,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
221012 Small Office Equipment	14,000	0	0	14,000	0	0	0	0
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	0	25,000
221017 Subscriptions	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	8,000	0	0	8,000	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	767,851	0	0	767,851	809,850	0	0	809,850
223004 Guard and Security services	0	0	0	0	32,000	0	0	32,000
224004 Cleaning and Sanitation	5,000	0	0	5,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	4,000	0	0	4,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	11,497	0	0	11,497	11,498	0	0	11,498
228002 Maintenance - Vehicles	7,000	0	0	7,000	7,000	0	0	7,000

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	0	3,000
Total Cost Of Output 025102	1,267,851	0	0	1,267,851	1,267,851	0	0	1,267,851

Output 025104 Government Land Inventory

211103 Allowances	278,004	0	0	278,004	262,004	0	0	262,004
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	9,000	0	0	9,000	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,003	0	0	5,003
221009 Welfare and Entertainment	5,000	0	0	5,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	32,000	0	0	32,000
221012 Small Office Equipment	0	0	0	0	16,000	0	0	16,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	26,000	0	0	26,000	0	0	0	0
225001 Consultancy Services- Short term	17,000	0	0	17,000	17,000	0	0	17,000
227001 Travel inland	60,000	0	0	60,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	49,996	0	0	49,996	52,994	0	0	52,994
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
228004 Maintenance – Other	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 025104	546,000	0	0	546,000	546,000	0	0	546,000

Output 025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households

221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	349,548	0	0	349,548
228002 Maintenance - Vehicles	0	0	0	0	200,001	0	0	200,001
Total Cost Of Output 025106	0	0	0	0	749,549	0	0	749,549
Total Cost for Outputs Provided	1,888,851	0	0	1,888,851	2,638,399	0	0	2,638,399

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 025171 Acquisition of Land by Government

281504 Monitoring, Supervision & Appraisal of capital works	225,002	0	0	225,002	225,999	0	0	225,999
311101 Land	12,231,997	0	0	12,231,997	11,181,000	0	0	11,181,000
Total Cost Of Output 025171	12,456,999	0	0	12,456,999	11,406,999	0	0	11,406,999

Output 025175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	350,000	0	0	350,000	300,000	0	0	300,000
Total Cost Of Output 025175	350,000	0	0	350,000	300,000	0	0	300,000

Output 025176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	50,000	0	0	50,000	80,000	0	0	80,000
Total Cost Of Output 025176	50,000	0	0	50,000	80,000	0	0	80,000

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Output 025178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	30,000	0	0	30,000	100,000	0	0	100,000
Total Cost Of Output 025178	30,000	0	0	30,000	100,000	0	0	100,000
Total Cost for Capital Purchases	12,886,999	0	0	12,886,999	11,886,999	0	0	11,886,999

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 025199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	15,299,417	0	0	15,299,417
Total Cost Of Output 025199	0	0	0	0	15,299,417	0	0	15,299,417
Total Cost for Arrears	0	0	0	0	15,299,417	0	0	15,299,417

Total Cost for Project: 0989	14,775,850	0	0	14,775,850	29,824,816	0	0	29,824,816

Total Excluding Arrears	14,775,850	0	0	14,775,850	14,525,398	0	0	14,525,398

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Total Cost for Programme 51	16,086,444	0	0	16,086,444	30,973,260	0	0	30,973,260

Total Excluding Arrears	16,005,107	0	0	16,005,107	15,673,843	0	0	15,673,843

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Grand Total for Vote 156	16,086,444	0	0	16,086,444	31,075,802	0	0	31,075,802

Total Excluding Arrears	16,005,107	0	0	16,005,107	15,776,385	0	0	15,776,385

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0952 Forestry Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	5,400,000	944,511	16,018,931	22,363,443	5,400,000	5,489,151	13,736,977	24,626,128
Total Recurrent Budget Estimates for Programme	5,400,000	944,511	16,018,931	22,363,443	5,400,000	5,489,151	13,736,977	24,626,128
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0161 Support to National Forestry Authority	5,925,197	0	1,219,360	7,144,557	5,884,465	0	10,447,445	16,331,910
Total Development Budget Estimates for Programme	5,925,197	0	1,219,360	7,144,557	5,884,465	0	10,447,445	16,331,910
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	12,269,708	0	17,238,291	29,508,000	16,773,616	0	24,184,422	40,958,038
Total Excluding Arrears	11,418,883	0	17,238,291	28,657,174	16,369,349	0	24,184,422	40,553,771
Total Vote 157	12,269,708	0	17,238,291	29,508,000	16,773,616	0	24,184,422	40,958,038
Total Excluding Arrears	11,418,883	0	17,238,291	28,657,174	16,369,349	0	24,184,422	40,553,771

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,020,383	0	16,183,366	27,203,749	15,966,549	0	19,531,917	35,498,466
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	600,000	6,000,000	5,400,000	0	2,431,316	7,831,316
211103 Allowances	0	0	263,852	263,852	0	0	247,447	247,447
212101 Social Security Contributions	0	0	684,074	684,074	0	0	683,132	683,132
213001 Medical expenses (To employees)	0	0	483,500	483,500	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	7,500	7,500	0	0	22,500	22,500
213004 Gratuity Expenses	0	0	392,285	392,285	0	0	893,056	893,056
221001 Advertising and Public Relations	0	0	212,250	212,250	0	0	216,750	216,750
221002 Workshops and Seminars	6,900	0	561,327	568,227	0	0	353,721	353,721
221003 Staff Training	0	0	228,451	228,451	0	0	253,451	253,451
221004 Recruitment Expenses	0	0	30,000	30,000	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	4,230	4,230	0	0	12,571	12,571
221008 Computer supplies and Information Technology (IT)	0	0	190,392	190,392	0	0	138,392	138,392
221009 Welfare and Entertainment	1,000	0	182,426	183,426	3,000	0	182,426	185,426
221011 Printing, Stationery, Photocopying and Binding	12,386	0	183,228	195,614	11,186	0	203,509	214,694
221012 Small Office Equipment	0	0	82,293	82,293	0	0	43,801	43,801
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	0	4,800	4,800
221017 Subscriptions	0	0	52,100	52,100	0	0	52,350	52,350
222001 Telecommunications	0	0	91,260	91,260	0	0	95,560	95,560
222002 Postage and Courier	6,000	0	1,350	7,350	6,000	0	1,350	7,350
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	0	1,200	1,200
223002 Rates	0	0	52,000	52,000	0	0	52,000	52,000
223004 Guard and Security services	0	0	197,140	197,140	0	0	709,250	709,250
223005 Electricity	0	0	122,850	122,850	0	0	122,850	122,850
223006 Water	48,000	0	87,450	135,450	19,490	0	116,400	135,890
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	17,500	17,500	0	0	3,000	3,000
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	0	16,680	16,680
224001 Medical Supplies	0	0	6,000	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	204,660	204,660	0	0	72,900	72,900
224005 Uniforms, Beddings and Protective Gear	0	0	26,000	26,000	0	0	8,000	8,000
224006 Agricultural Supplies	5,315,677	0	5,886,700	11,202,377	10,330,193	0	6,273,400	16,603,593
225001 Consultancy Services- Short term	0	0	40,000	40,000	150,000	0	14,000	164,000
226001 Insurances	0	0	415,278	415,278	0	0	415,278	415,278
227001 Travel inland	230,420	0	2,053,233	2,283,652	31,680	0	1,627,557	1,659,237
227002 Travel abroad	0	0	273,698	273,698	0	0	273,698	273,698
227004 Fuel, Lubricants and Oils	0	0	1,042,300	1,042,300	0	0	1,282,260	1,282,260
228001 Maintenance - Civil	0	0	296,185	296,185	0	0	127,200	127,200
228002 Maintenance - Vehicles	0	0	968,544	968,544	0	0	968,544	968,544

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	115,680	115,680	0	0	119,080	119,080
228004 Maintenance – Other	0	0	81,950	81,950	0	0	81,950	81,950
273101 Medical expenses (To general Public)	0	0	0	0	0	0	681,540	681,540
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	0	15,000
281401 Rental – non produced assets	0	0	10,000	10,000	0	0	0	0
282101 Donations	0	0	13,000	13,000	0	0	13,000	13,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	700,000	700,000
Investment (Capital Purchases)	398,500	0	1,054,925	1,453,425	402,800	0	4,652,505	5,055,305
312101 Non-Residential Buildings	0	0	309,671	309,671	0	0	332,721	332,721
312103 Roads and Bridges.	398,500	0	0	398,500	402,800	0	0	402,800
312201 Transport Equipment	0	0	0	0	0	0	3,662,000	3,662,000
312213 ICT Equipment	0	0	739,254	739,254	0	0	651,784	651,784
314201 Materials and supplies	0	0	6,000	6,000	0	0	6,000	6,000
314202 Work in progress	0	0	0	0	0	0	0	0
Arrears	850,826	0	0	850,826	404,267	0	0	404,267
321605 Domestic arrears (Budgeting)	850,826	0	0	850,826	356,286	0	0	356,286
321613 Telephone arrears (Budgeting)	0	0	0	0	17,981	0	0	17,981
321614 Electricity arrears (Budgeting)	0	0	0	0	30,000	0	0	30,000
Grand Total Vote 157	12,269,708	0	17,238,291	29,508,000	16,773,616	0	24,184,422	40,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	16,369,349	0	24,184,422	40,553,771

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

Programme :0952 Forestry Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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, Temporary)	5,400,000	0	600,000	6,000,000	5,400,000	0	2,431,316	7,831,316
211103 Allowances	0	0	263,852	263,852	0	0	247,447	247,447
212101 Social Security Contributions	0	0	684,074	684,074	0	0	683,132	683,132
213001 Medical expenses (To employees)	0	0	482,500	482,500	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	7,500	7,500	0	0	0	0
213004 Gratuity Expenses	0	0	392,285	392,285	0	0	893,056	893,056
221001 Advertising and Public Relations	0	0	192,250	192,250	0	0	192,250	192,250
221002 Workshops and Seminars	0	3,500	551,227	554,727	0	0	353,721	353,721
221003 Staff Training	0	0	171,251	171,251	0	0	155,251	155,251
221004 Recruitment Expenses	0	0	30,000	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	900	900	0	0	8,341	8,341
221008 Computer supplies and Information Technology (IT)	0	0	186,992	186,992	0	0	42,000	42,000
221009 Welfare and Entertainment	0	1,000	129,660	130,660	0	0	51,380	51,380
221011 Printing, Stationery, Photocopying and Binding	0	12,386	171,328	183,714	0	0	79,420	79,420
221012 Small Office Equipment	0	0	43,801	43,801	0	0	43,801	43,801
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	0	4,800	4,800
221017 Subscriptions	0	0	45,600	45,600	0	0	42,350	42,350
222001 Telecommunications	0	0	88,660	88,660	0	0	90,610	90,610
222002 Postage and Courier	0	6,000	1,200	7,200	0	0	1,200	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	1,200
223002 Rates	0	0	52,000	52,000	0	0	52,000	52,000
223004 Guard and Security services	0	0	160,380	160,380	0	0	572,810	572,810
223005 Electricity	0	0	101,520	101,520	0	0	98,010	98,010
223006 Water	0	48,000	37,050	85,050	0	19,490	70,840	90,330
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	3,000	3,000
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	0	16,680	16,680
224001 Medical Supplies	0	0	6,000	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	178,020	178,020	0	0	14,880	14,880
224005 Uniforms, Beddings and Protective Gear	0	0	24,000	24,000	0	0	6,000	6,000
224006 Agricultural Supplies	0	0	1,155,756	1,155,756	0	1,823,000	109,465	1,932,465
225001 Consultancy Services- Short term	0	0	36,000	36,000	0	150,000	14,000	164,000
226001 Insurances	0	0	415,278	415,278	0	0	252,250	252,250
227001 Travel inland	0	17,400	1,795,312	1,812,711	0	26,400	1,427,856	1,454,256
227002 Travel abroad	0	0	267,698	267,698	0	0	217,698	217,698

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227004 Fuel, Lubricants and Oils	0	0	668,830	668,830	0	0	1,140,900	1,140,900
228001 Maintenance - Civil	0	0	93,950	93,950	0	0	2,800	2,800
228002 Maintenance - Vehicles	0	0	877,624	877,624	0	0	937,504	937,504
228003 Maintenance – Machinery, Equipment & Furniture	0	0	47,980	47,980	0	0	40,680	40,680
228004 Maintenance – Other	0	0	70,630	70,630	0	0	78,630	78,630
281401 Rental – non produced assets	0	0	10,000	10,000	0	0	0	0
282101 Donations	0	0	13,000	13,000	0	0	13,000	13,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	700,000	700,000
Total Cost of Output 01	5,400,000	88,286	10,075,587	15,563,873	5,400,000	2,018,890	11,090,276	18,509,166

Output 095202 Establishment of new tree plantations

224006 Agricultural Supplies	0	0	286,380	286,380	0	650,000	0	650,000
227001 Travel inland	0	0	32,520	32,520	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	26,000	26,000	0	0	0	0
Total Cost of Output 02	0	0	344,900	344,900	0	650,000	0	650,000

Output 095203 Plantation Management

221001 Advertising and Public Relations	0	0	0	0	0	0	3,500	3,500
221002 Workshops and Seminars	0	3,400	7,100	10,500	0	0	0	0
221003 Staff Training	0	0	36,200	36,200	0	0	36,200	36,200
221008 Computer supplies and Information Technology (IT)	0	0	2,400	2,400	0	0	0	0
221009 Welfare and Entertainment	0	0	5,760	5,760	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	1,400	1,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	0	0	0
223004 Guard and Security services	0	0	26,760	26,760	0	0	0	0
223005 Electricity	0	0	3,330	3,330	0	0	0	0
223006 Water	0	0	1,800	1,800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	17,500	17,500	0	0	0	0
224004 Cleaning and Sanitation	0	0	23,040	23,040	0	0	0	0
224006 Agricultural Supplies	0	0	1,446,651	1,446,651	0	822,000	140,795	962,795
227001 Travel inland	0	0	77,090	77,090	0	5,280	53,830	59,110
227004 Fuel, Lubricants and Oils	0	0	155,760	155,760	0	0	1,200	1,200
228001 Maintenance - Civil	0	0	2,800	2,800	0	0	0	0
228002 Maintenance - Vehicles	0	0	59,880	59,880	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,300	3,300	0	0	0	0
228004 Maintenance – Other	0	0	1,300	1,300	0	0	1,300	1,300
Total Cost of Output 03	0	3,400	1,873,271	1,876,671	0	827,280	239,825	1,067,105

Output 095204 Forestry licensing

221002 Workshops and Seminars	0	0	3,000	3,000	0	0	0	0
221003 Staff Training	0	0	11,000	11,000	0	0	0	0
223004 Guard and Security services	0	0	4,000	4,000	0	0	0	0
224006 Agricultural Supplies	0	0	39,005	39,005	0	0	0	0
225001 Consultancy Services- Short term	0	0	4,000	4,000	0	0	0	0
227001 Travel inland	0	0	47,960	47,960	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	77,550	77,550	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	19,500	19,500	0	0	0	0
228004 Maintenance – Other	0	0	8,000	8,000	0	0	0	0
Total Cost of Output 04	0	0	214,015	214,015	0	0	0	0

Output 095205 Supply of seeds and seedlings

213001 Medical expenses (To employees)	0	0	1,000	1,000	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	21,000	21,000
221003 Staff Training	0	0	10,000	10,000	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	3,330	3,330	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	1,000	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	47,006	47,006	0	0	47,006	47,006
221011 Printing, Stationery, Photocopying and Binding	0	0	11,900	11,900	0	0	0	0
221012 Small Office Equipment	0	0	38,492	38,492	0	0	0	0
221017 Subscriptions	0	0	6,500	6,500	0	0	6,500	6,500
222001 Telecommunications	0	0	1,200	1,200	0	0	1,200	1,200
222002 Postage and Courier	0	0	150	150	0	0	150	150
223004 Guard and Security services	0	0	6,000	6,000	0	0	2,400	2,400
223005 Electricity	0	0	18,000	18,000	0	0	18,000	18,000
223006 Water	0	0	48,600	48,600	0	0	0	0
224004 Cleaning and Sanitation	0	0	3,600	3,600	0	0	3,600	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	2,000	0	0	2,000	2,000
224006 Agricultural Supplies	0	0	2,958,908	2,958,908	0	1,555,000	445,920	2,000,920
227001 Travel inland	0	2,000	100,351	102,351	0	0	102,151	102,151
227002 Travel abroad	0	0	6,000	6,000	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	140,160	140,160	0	0	140,160	140,160
228001 Maintenance - Civil	0	0	35,000	35,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	31,040	31,040	0	0	31,040	31,040
228003 Maintenance – Machinery, Equipment & Furniture	0	0	18,900	18,900	0	0	44,900	44,900
228004 Maintenance – Other	0	0	2,020	2,020	0	0	2,020	2,020
Total Cost of Output 05	0	2,000	3,511,158	3,513,158	0	1,555,000	886,047	2,441,047

Output 095219 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	22,500	22,500
221003 Staff Training	0	0	0	0	0	0	47,000	47,000
221004 Recruitment Expenses	0	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	84,040	87,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	0	3,500	3,500
223004 Guard and Security services	0	0	0	0	0	0	134,040	134,040
223005 Electricity	0	0	0	0	0	0	6,840	6,840
223006 Water	0	0	0	0	0	0	5,960	5,960
224004 Cleaning and Sanitation	0	0	0	0	0	0	54,420	54,420
226001 Insurances	0	0	0	0	0	0	163,028	163,028
227001 Travel inland	0	0	0	0	0	0	35,000	35,000

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227002 Travel abroad	0	0	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	681,540	681,540
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 19	0	0	0	0	0	18,000	1,323,868	1,341,868
Output 095220 Records Management Services								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,230	4,230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	55,392	55,392
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,186	101,089	112,274
222001 Telecommunications	0	0	0	0	0	0	3,750	3,750
222002 Postage and Courier	0	0	0	0	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	32,500	32,500
Total Cost of Output 20	0	0	0	0	0	17,186	196,961	214,146
Total Cost Of Outputs Provided	5,400,000	93,686	16,018,931	21,512,617	5,400,000	5,086,356	13,736,977	24,223,333
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095299 Arrears								
321605 Domestic arrears (Budgeting)	0	850,826	0	850,826	0	354,814	0	354,814
321613 Telephone arrears (Budgeting)	0	0	0	0	0	17,981	0	17,981
321614 Electricity arrears (Budgeting)	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 99	0	850,826	0	850,826	0	402,795	0	402,795
Total Cost Of Arrears	0	850,826	0	850,826	0	402,795	0	402,795
Total Cost for SubProgramme 01	5,400,000	944,511	16,018,931	22,363,443	5,400,000	5,489,151	13,736,977	24,626,128
Total Excluding Arrears	5,400,000	93,686	16,018,931	21,512,617	5,400,000	5,086,356	13,736,977	24,223,333

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095201 Mangement of Central Forest Reserves								
224006 Agricultural Supplies	447,200	0	0	447,200	474,330	0	1,706,036	2,180,366
228001 Maintenance - Civil	0	0	164,435	164,435	0	0	89,400	89,400
Total Cost Of Output 095201	447,200	0	164,435	611,635	474,330	0	1,795,436	2,269,766
Output 095202 Establishment of new tree plantations								
224006 Agricultural Supplies	398,230	0	0	398,230	450,000	0	184,900	634,900
227001 Travel inland	32,520	0	0	32,520	0	0	0	0
Total Cost Of Output 095202	430,750	0	0	430,750	450,000	0	184,900	634,900
Output 095203 Plantation Management								
224006 Agricultural Supplies	0	0	0	0	0	0	1,011,646	1,011,646
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 095203	100,000	0	0	100,000	0	0	1,011,646	1,011,646
Output 095205 Supply of seeds and seedlings								
223006 Water	0	0	0	0	0	0	39,600	39,600

Vote: 157 National Forestry Authority

224006 Agricultural Supplies	4,470,247	0	0	4,470,247	4,555,863	0	2,674,638	7,230,501
227001 Travel inland	78,500	0	0	78,500	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	35,000	35,000
Total Cost Of Output 095205	4,548,747	0	0	4,548,747	4,555,863	0	2,749,238	7,305,101
Output 095220 Records Management Services								
221003 Staff Training	0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	8,720	8,720
Total Cost Of Output 095220	0	0	0	0	0	0	53,720	53,720
Total Cost for Outputs Provided	5,526,697	0	164,435	5,691,132	5,480,193	0	5,794,940	11,275,133
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	309,671	309,671	0	0	332,721	332,721
312103 Roads and Bridges.	398,500	0	0	398,500	402,800	0	0	402,800
314201 Materials and supplies	0	0	6,000	6,000	0	0	6,000	6,000
314202 Work in progress	0	0	0	0	0	0	0	0
Total Cost Of Output 095272	398,500	0	315,671	714,171	402,800	0	338,721	741,521
Output 095275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	0	3,662,000	3,662,000
Total Cost Of Output 095275	0	0	0	0	0	0	3,662,000	3,662,000
Output 095276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	739,254	739,254	0	0	651,784	651,784
Total Cost Of Output 095276	0	0	739,254	739,254	0	0	651,784	651,784
Total Cost for Capital Purchases	398,500	0	1,054,925	1,453,425	402,800	0	4,652,505	5,055,305
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,472	0	0	1,472
Total Cost Of Output 095299	0	0	0	0	1,472	0	0	1,472
Total Cost for Arrears	0	0	0	0	1,472	0	0	1,472
Total Cost for Project: 0161	5,925,197	0	1,219,360	7,144,557	5,884,465	0	10,447,445	16,331,910
Total Excluding Arrears	5,925,197	0	1,219,360	7,144,557	5,882,993	0	10,447,445	16,330,438
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	12,269,708	0	17,238,291	29,508,000	16,773,616	0	24,184,422	40,958,038
Total Excluding Arrears	11,418,883	0	17,238,291	28,657,174	16,369,349	0	24,184,422	40,553,771
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 157	12,269,708	0	17,238,291	29,508,000	16,773,616	0	24,184,422	40,958,038
Total Excluding Arrears	11,418,883	0	17,238,291	28,657,174	16,369,349	0	24,184,422	40,553,771

Vote: 159 External Security Organisation

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1151 Strengthening External Security								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	11,764,320	27,126,509	0	38,890,828	11,764,320	27,410,054	0	39,174,374
Total Recurrent Budget Estimates for Programme	11,764,320	27,126,509	0	38,890,828	11,764,320	27,410,054	0	39,174,374
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0983 Strengthening ESO	392,000	0	0	392,000	3,892,000	0	0	3,892,000
Total Development Budget Estimates for Programme	392,000	0	0	392,000	3,892,000	0	0	3,892,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	39,282,828	0	0	39,282,828	43,066,374	0	0	43,066,374
Total Excluding Arrears	34,504,853	0	0	34,504,853	38,226,287	0	0	38,226,287
Total Vote 159	39,282,828	0	0	39,282,828	43,066,374	0	0	43,066,374
Total Excluding Arrears	34,504,853	0	0	34,504,853	38,226,287	0	0	38,226,287

Vote: 159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	34,112,853	0	0	34,112,853	34,334,287	0	0	34,334,287
211101 General Staff Salaries	11,764,320	0	0	11,764,320	11,764,320	0	0	11,764,320
211103 Allowances	2,242,402	0	0	2,242,402	2,242,402	0	0	2,242,402
213001 Medical expenses (To employees)	212,230	0	0	212,230	212,230	0	0	212,230
213004 Gratuity Expenses	0	0	0	0	524,518	0	0	524,518
221003 Staff Training	166,973	0	0	166,973	196,973	0	0	196,973
221007 Books, Periodicals & Newspapers	33,653	0	0	33,653	40,653	0	0	40,653
221008 Computer supplies and Information Technology (IT)	43,498	0	0	43,498	43,498	0	0	43,498
221009 Welfare and Entertainment	117,070	0	0	117,070	117,070	0	0	117,070
221011 Printing, Stationery, Photocopying and Binding	95,067	0	0	95,067	95,067	0	0	95,067
221012 Small Office Equipment	13,130	0	0	13,130	13,130	0	0	13,130
221017 Subscriptions	0	0	0	0	300,000	0	0	300,000
222001 Telecommunications	320,030	0	0	320,030	320,030	0	0	320,030
223001 Property Expenses	19,690	0	0	19,690	19,690	0	0	19,690
223003 Rent – (Produced Assets) to private entities	1,107,390	0	0	1,107,390	1,107,390	0	0	1,107,390
223005 Electricity	169,999	0	0	169,999	169,999	0	0	169,999
223006 Water	80,001	0	0	80,001	80,001	0	0	80,001
224003 Classified Expenditure	16,917,845	0	0	16,917,845	16,093,327	0	0	16,093,327
227001 Travel inland	50,000	0	0	50,000	60,000	0	0	60,000
227002 Travel abroad	385,542	0	0	385,542	559,976	0	0	559,976
227004 Fuel, Lubricants and Oils	128,605	0	0	128,605	128,605	0	0	128,605
228002 Maintenance - Vehicles	245,408	0	0	245,408	245,408	0	0	245,408
Investment (Capital Purchases)	392,000	0	0	392,000	3,892,000	0	0	3,892,000
312201 Transport Equipment	167,960	0	0	167,960	252,704	0	0	252,704
312202 Machinery and Equipment	224,040	0	0	224,040	139,296	0	0	139,296
312207 Classified Assets	0	0	0	0	3,500,000	0	0	3,500,000
Arrears	4,777,976	0	0	4,777,976	4,840,087	0	0	4,840,087
321605 Domestic arrears (Budgeting)	4,777,976	0	0	4,777,976	4,198,749	0	0	4,198,749
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	641,337	0	0	641,337
Grand Total Vote 159	39,282,828	0	0	39,282,828	43,066,374	0	0	43,066,374
<i>Total Excluding Arrears</i>	34,504,853	0	0	34,504,853	38,226,287	0	0	38,226,287

Vote: 159 External Security Organisation

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

Programme :1151 Strengthening External Security

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 115101 Foreign intelligence collection								
211101 General Staff Salaries	2,316,080	0	0	2,316,080	2,316,080	0	0	2,316,080
211103 Allowances	0	2,044,404	0	2,044,404	0	2,044,404	0	2,044,404
213001 Medical expenses (To employees)	0	92,786	0	92,786	0	92,786	0	92,786
221003 Staff Training	0	54,363	0	54,363	0	54,363	0	54,363
221007 Books, Periodicals & Newspapers	0	4,330	0	4,330	0	4,330	0	4,330
221008 Computer supplies and Information Technology (IT)	0	17,510	0	17,510	0	17,510	0	17,510
221009 Welfare and Entertainment	0	30,090	0	30,090	0	30,090	0	30,090
221011 Printing, Stationery, Photocopying and Binding	0	23,459	0	23,459	0	23,459	0	23,459
221012 Small Office Equipment	0	4,771	0	4,771	0	4,771	0	4,771
222001 Telecommunications	0	109,176	0	109,176	0	109,176	0	109,176
223001 Property Expenses	0	7,154	0	7,154	0	7,154	0	7,154
223003 Rent – (Produced Assets) to private entities	0	870,076	0	870,076	0	870,076	0	870,076
223005 Electricity	0	37,019	0	37,019	0	37,019	0	37,019
223006 Water	0	18,616	0	18,616	0	18,616	0	18,616
224003 Classified Expenditure	0	15,822,694	0	15,822,694	0	15,522,694	0	15,522,694
227002 Travel abroad	0	58,951	0	58,951	0	58,951	0	58,951
227004 Fuel, Lubricants and Oils	0	4,046	0	4,046	0	4,046	0	4,046
228002 Maintenance - Vehicles	0	10,303	0	10,303	0	10,303	0	10,303
Total Cost of Output 01	2,316,080	19,209,748	0	21,525,828	2,316,080	18,909,748	0	21,225,828
Output 115102 Analysis of external intelligence information								
211101 General Staff Salaries	1,389,648	0	0	1,389,648	1,389,648	0	0	1,389,648
211103 Allowances	0	35,963	0	35,963	0	35,963	0	35,963
213001 Medical expenses (To employees)	0	39,123	0	39,123	0	39,123	0	39,123
221003 Staff Training	0	23,209	0	23,209	0	23,209	0	23,209
221007 Books, Periodicals & Newspapers	0	14,201	0	14,201	0	14,201	0	14,201
221008 Computer supplies and Information Technology (IT)	0	5,456	0	5,456	0	5,456	0	5,456
221009 Welfare and Entertainment	0	13,712	0	13,712	0	13,712	0	13,712
221011 Printing, Stationery, Photocopying and Binding	0	19,577	0	19,577	0	19,577	0	19,577
221012 Small Office Equipment	0	1,755	0	1,755	0	1,755	0	1,755
222001 Telecommunications	0	41,223	0	41,223	0	41,223	0	41,223
223001 Property Expenses	0	2,632	0	2,632	0	2,632	0	2,632
223003 Rent – (Produced Assets) to private entities	0	50,930	0	50,930	0	50,930	0	50,930
223005 Electricity	0	18,150	0	18,150	0	18,150	0	18,150
223006 Water	0	9,816	0	9,816	0	9,816	0	9,816

Vote: 159 External Security Organisation

224003 Classified Expenditure	0	317,894	0	317,894	0	317,894	0	317,894
227002 Travel abroad	0	41,683	0	41,683	0	41,683	0	41,683
227004 Fuel, Lubricants and Oils	0	7,891	0	7,891	0	7,891	0	7,891
228002 Maintenance - Vehicles	0	7,580	0	7,580	0	7,580	0	7,580
Total Cost of Output 02	1,389,648	650,795	0	2,040,443	1,389,648	650,795	0	2,040,443

Output 115103 Administration

211101 General Staff Salaries	8,058,592	0	0	8,058,592	8,058,592	0	0	8,058,592
211103 Allowances	0	162,035	0	162,035	0	162,035	0	162,035
213001 Medical expenses (To employees)	0	80,321	0	80,321	0	80,321	0	80,321
213004 Gratuity Expenses	0	0	0	0	0	524,518	0	524,518
221003 Staff Training	0	89,401	0	89,401	0	119,401	0	119,401
221007 Books, Periodicals & Newspapers	0	15,122	0	15,122	0	22,122	0	22,122
221008 Computer supplies and Information Technology (IT)	0	20,532	0	20,532	0	20,532	0	20,532
221009 Welfare and Entertainment	0	73,268	0	73,268	0	73,268	0	73,268
221011 Printing, Stationery, Photocopying and Binding	0	52,031	0	52,031	0	52,031	0	52,031
221012 Small Office Equipment	0	6,604	0	6,604	0	6,604	0	6,604
221017 Subscriptions	0	0	0	0	0	300,000	0	300,000
222001 Telecommunications	0	169,631	0	169,631	0	169,631	0	169,631
223001 Property Expenses	0	9,904	0	9,904	0	9,904	0	9,904
223003 Rent – (Produced Assets) to private entities	0	186,384	0	186,384	0	186,384	0	186,384
223005 Electricity	0	114,830	0	114,830	0	114,830	0	114,830
223006 Water	0	51,569	0	51,569	0	51,569	0	51,569
224003 Classified Expenditure	0	777,257	0	777,257	0	252,739	0	252,739
227001 Travel inland	0	50,000	0	50,000	0	60,000	0	60,000
227002 Travel abroad	0	284,908	0	284,908	0	459,342	0	459,342
227004 Fuel, Lubricants and Oils	0	116,668	0	116,668	0	116,668	0	116,668
228002 Maintenance - Vehicles	0	227,525	0	227,525	0	227,525	0	227,525
Total Cost of Output 03	8,058,592	2,487,990	0	10,546,582	8,058,592	3,009,424	0	11,068,016
Total Cost Of Outputs Provided	11,764,320	22,348,533	0	34,112,853	11,764,320	22,569,967	0	34,334,287

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 115199 Arrears

321605 Domestic arrears (Budgeting)	0	4,777,976	0	4,777,976	0	4,198,749	0	4,198,749
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	641,337	0	641,337
Total Cost of Output 99	0	4,777,976	0	4,777,976	0	4,840,087	0	4,840,087
Total Cost Of Arrears	0	4,777,976	0	4,777,976	0	4,840,087	0	4,840,087
Total Cost for SubProgramme 01	11,764,320	27,126,509	0	38,890,828	11,764,320	27,410,054	0	39,174,374
<i>Total Excluding Arrears</i>	11,764,320	22,348,533	0	34,112,853	11,764,320	22,569,967	0	34,334,287

Development Budget Estimates

Vote: 159 External Security Organisation

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 115175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	167,960	0	0	167,960	252,704	0	0	252,704
312207 Classified Assets	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 115175	167,960	0	0	167,960	1,752,704	0	0	1,752,704
Output 115176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	30,600	0	0	30,600	36,000	0	0	36,000
Total Cost Of Output 115176	30,600	0	0	30,600	36,000	0	0	36,000
Output 115177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	193,440	0	0	193,440	103,296	0	0	103,296
312207 Classified Assets	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 115177	193,440	0	0	193,440	2,103,296	0	0	2,103,296
Total Cost for Capital Purchases	392,000	0	0	392,000	3,892,000	0	0	3,892,000
Total Cost for Project: 0983	392,000	0	0	392,000	3,892,000	0	0	3,892,000
Total Excluding Arrears	392,000	0	0	392,000	3,892,000	0	0	3,892,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	39,282,828	0	0	39,282,828	43,066,374	0	0	43,066,374
Total Excluding Arrears	34,504,853	0	0	34,504,853	38,226,287	0	0	38,226,287
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 159	39,282,828	0	0	39,282,828	43,066,374	0	0	43,066,374
Total Excluding Arrears	34,504,853	0	0	34,504,853	38,226,287	0	0	38,226,287

Vote: 160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0153 Coffee Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Development Services	0	53,589,400	980,000	54,569,400	0	76,418,512	0	76,418,512
02 Quality and Regulatory Services	0	0	6,696,247	6,696,247	0	0	7,144,800	7,144,800
03 Corporate Services	0	0	14,939,638	14,939,638	0	0	15,390,070	15,390,070
04 Strategy and Business Development	0	0	694,903	694,903	0	0	918,000	918,000
Total Recurrent Budget Estimates for Programme	0	53,589,400	23,310,788	76,900,189	0	76,418,512	23,452,870	99,871,382
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1504 Institutional Support to UCDA	0	0	0	0	0	0	1,397,130	1,397,130
Total Development Budget Estimates for Programme	0	0	0	0	0	0	1,397,130	1,397,130
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
Total Excluding Arrears	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400
Total Vote 160	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
Total Excluding Arrears	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400

Vote: 160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,334,197	6,334,197	0	0	6,600,489	6,600,489
211103 Allowances	0	0	2,005,279	2,005,279	0	0	2,204,828	2,204,828
212101 Social Security Contributions	0	0	696,762	696,762	0	0	692,618	692,618
213001 Medical expenses (To employees)	0	0	570,620	570,620	0	0	608,373	608,373
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	0	0	25,000	25,000
213004 Gratuity Expenses	0	0	1,106,697	1,106,697	0	0	1,078,276	1,078,276
221001 Advertising and Public Relations	0	0	823,007	823,007	270,000	0	466,682	736,682
221002 Workshops and Seminars	0	0	1,784,536	1,784,536	587,200	0	416,577	1,003,777
221003 Staff Training	0	0	340,808	340,808	0	0	351,311	351,311
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	7,700	7,700
221007 Books, Periodicals & Newspapers	0	0	3,200	3,200	0	0	11,362	11,362
221008 Computer supplies and Information Technology (IT)	0	0	422,010	422,010	0	0	148,780	148,780
221009 Welfare and Entertainment	0	0	104,000	104,000	0	0	112,200	112,200
221011 Printing, Stationery, Photocopying and Binding	0	0	116,380	116,380	232,000	0	141,364	373,364
221012 Small Office Equipment	0	0	101,762	101,762	0	0	6,000	6,000
221017 Subscriptions	0	0	1,386,868	1,386,868	0	0	1,392,323	1,392,323
222001 Telecommunications	0	0	153,316	153,316	0	0	148,391	148,391
222002 Postage and Courier	0	0	18,000	18,000	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	286,675	286,675	0	0	474,734	474,734
223001 Property Expenses	0	0	315,044	315,044	0	0	338,870	338,870
223002 Rates	0	0	28,875	28,875	0	0	31,983	31,983
223004 Guard and Security services	0	0	95,220	95,220	0	0	85,995	85,995
223005 Electricity	0	0	65,017	65,017	0	0	91,380	91,380
223006 Water	0	0	25,214	25,214	0	0	41,556	41,556
223901 Rent – (Produced Assets) to other govt. units	0	0	127,032	127,032	95,000	0	127,032	222,032
224001 Medical Supplies	53,589,400	0	2,591,473	56,180,873	70,319,443	0	3,984,353	74,303,796
224004 Cleaning and Sanitation	0	0	71,322	71,322	0	0	74,888	74,888
224005 Uniforms, Beddings and Protective Gear	0	0	12,325	12,325	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	888,650	888,650	0	0	774,123	774,123
225002 Consultancy Services- Long-term	0	0	0	0	0	0	30,000	30,000
226001 Insurances	0	0	259,180	259,180	0	0	198,463	198,463
227001 Travel inland	0	0	1,025,205	1,025,205	2,014,758	0	1,492,758	3,507,515
227002 Travel abroad	0	0	312,251	312,251	71,000	0	799,124	870,124
227004 Fuel, Lubricants and Oils	0	0	78,210	78,210	0	0	76,320	76,320
228001 Maintenance - Civil	0	0	206,630	206,630	0	0	184,289	184,289
228002 Maintenance - Vehicles	0	0	825,264	825,264	0	0	123,572	123,572

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,759	60,759	0	0	102,987	102,987
228004 Maintenance – Other	0	0	0	0	0	0	1,175,750	1,175,750
282101 Donations	0	0	34,000	34,000	0	0	32,550	32,550
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	150,000	150,000
Arrears	0	0	0	0	2,829,112	0	0	2,829,112
321605 Domestic arrears (Budgeting)	0	0	0	0	2,829,112	0	0	2,829,112
Grand Total Vote 160	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
<i>Total Excluding Arrears</i>	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400

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

Programme :0153 Coffee Development

Recurrent Budget Estimates

SubProgramme 01 Development Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015301 Production, Research & Coordination								
221001 Advertising and Public Relations	0	0	75,000	75,000	0	270,000	0	270,000
221002 Workshops and Seminars	0	0	142,960	142,960	0	587,200	0	587,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	232,000	0	232,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	95,000	0	95,000
224001 Medical Supplies	0	53,176,920	437,999	53,614,919	0	69,589,692	0	69,589,692
225001 Consultancy Services- Short term	0	0	99,000	99,000	0	0	0	0
227001 Travel inland	0	0	98,081	98,081	0	2,014,758	0	2,014,758
227002 Travel abroad	0	0	0	0	0	71,000	0	71,000
Total Cost of Output 01	0	53,176,920	853,040	54,029,960	0	72,859,650	0	72,859,650

Output 015306 Coffee Development in Northern Uganda

221002 Workshops and Seminars	0	0	105,840	105,840	0	0	0	0
224001 Medical Supplies	0	412,480	0	412,480	0	729,750	0	729,750
227001 Travel inland	0	0	21,120	21,120	0	0	0	0
Total Cost of Output 06	0	412,480	126,960	539,440	0	729,750	0	729,750
Total Cost Of Outputs Provided	0	53,589,400	980,000	54,569,400	0	73,589,400	0	73,589,400

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,829,112	0	2,829,112
Total Cost of Output 99	0	0	0	0	0	2,829,112	0	2,829,112
Total Cost Of Arrears	0	0	0	0	0	2,829,112	0	2,829,112

Total Cost for SubProgramme 01 **0** **53,589,400** **980,000** **54,569,400** **0** **76,418,512** **0** **76,418,512**

Total Excluding Arrears 0 53,589,400 980,000 54,569,400 0 73,589,400 0 73,589,400

SubProgramme 02 Quality and Regulatory Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015302 Quality Assurance

211103 Allowances	0	0	0	0	0	0	73,980	73,980
221001 Advertising and Public Relations	0	0	384,827	384,827	0	0	33,892	33,892
221002 Workshops and Seminars	0	0	1,254,644	1,254,644	0	0	132,148	132,148
222002 Postage and Courier	0	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	1,023,501	1,023,501	0	0	468,367	468,367
225001 Consultancy Services- Short term	0	0	461,792	461,792	0	0	243,286	243,286

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227001 Travel inland	0	0	402,826	402,826	0	0	615,991	615,991
Total Cost of Output 02	0	0	3,527,590	3,527,590	0	0	1,569,664	1,569,664
Output 015303 Value Addition and Generic Promotion								
211103 Allowances	0	0	521,538	521,538	0	0	42,465	42,465
221002 Workshops and Seminars	0	0	127,232	127,232	0	0	155,434	155,434
221017 Subscriptions	0	0	1,321,604	1,321,604	0	0	1,276,278	1,276,278
223901 Rent – (Produced Assets) to other govt. units	0	0	127,032	127,032	0	0	127,032	127,032
224001 Medical Supplies	0	0	864,609	864,609	0	0	3,316,950	3,316,950
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	59,020	59,020	0	0	228,206	228,206
227002 Travel abroad	0	0	147,621	147,621	0	0	408,770	408,770
Total Cost of Output 03	0	0	3,168,657	3,168,657	0	0	5,575,136	5,575,136
Total Cost Of Outputs Provided	0	0	6,696,247	6,696,247	0	0	7,144,800	7,144,800
Total Cost for SubProgramme 02	0	0	6,696,247	6,696,247	0	0	7,144,800	7,144,800
<i>Total Excluding Arrears</i>	0	0	6,696,247	6,696,247	0	0	7,144,800	7,144,800

SubProgramme 03 Corporate Services

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015307 Establishment Costs

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,334,197	6,334,197	0	0	6,600,489	6,600,489
211103 Allowances	0	0	1,483,740	1,483,740	0	0	2,088,383	2,088,383
212101 Social Security Contributions	0	0	696,762	696,762	0	0	692,618	692,618
213001 Medical expenses (To employees)	0	0	570,620	570,620	0	0	608,373	608,373
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	0	0	25,000	25,000
213004 Gratuity Expenses	0	0	1,106,697	1,106,697	0	0	1,078,276	1,078,276
221001 Advertising and Public Relations	0	0	344,180	344,180	0	0	421,630	421,630
221002 Workshops and Seminars	0	0	0	0	0	0	56,500	56,500
221003 Staff Training	0	0	310,808	310,808	0	0	341,398	341,398
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	7,700	7,700
221007 Books, Periodicals & Newspapers	0	0	3,200	3,200	0	0	11,362	11,362
221008 Computer supplies and Information Technology (IT)	0	0	422,010	422,010	0	0	0	0
221009 Welfare and Entertainment	0	0	104,000	104,000	0	0	112,200	112,200
221011 Printing, Stationery, Photocopying and Binding	0	0	88,380	88,380	0	0	137,364	137,364
221012 Small Office Equipment	0	0	101,762	101,762	0	0	0	0
221017 Subscriptions	0	0	23,250	23,250	0	0	56,013	56,013
222001 Telecommunications	0	0	153,316	153,316	0	0	148,391	148,391
222002 Postage and Courier	0	0	18,000	18,000	0	0	18,000	18,000
222003 Information and communications technology (ICT)	0	0	286,675	286,675	0	0	408,734	408,734

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223001 Property Expenses	0	0	315,044	315,044	0	0	338,870	338,870
223002 Rates	0	0	28,875	28,875	0	0	31,983	31,983
223004 Guard and Security services	0	0	95,220	95,220	0	0	85,995	85,995
223005 Electricity	0	0	65,017	65,017	0	0	91,380	91,380
223006 Water	0	0	25,214	25,214	0	0	41,556	41,556
224001 Medical Supplies	0	0	265,363	265,363	0	0	199,035	199,035
224004 Cleaning and Sanitation	0	0	71,322	71,322	0	0	74,888	74,888
224005 Uniforms, Beddings and Protective Gear	0	0	12,325	12,325	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	98,612	98,612	0	0	234,636	234,636
225002 Consultancy Services- Long-term	0	0	0	0	0	0	30,000	30,000
226001 Insurances	0	0	259,180	259,180	0	0	198,463	198,463
227001 Travel inland	0	0	251,374	251,374	0	0	318,361	318,361
227002 Travel abroad	0	0	164,630	164,630	0	0	302,354	302,354
227004 Fuel, Lubricants and Oils	0	0	78,210	78,210	0	0	76,320	76,320
228001 Maintenance - Civil	0	0	206,630	206,630	0	0	184,289	184,289
228002 Maintenance - Vehicles	0	0	825,264	825,264	0	0	123,572	123,572
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,759	60,759	0	0	36,387	36,387
282101 Donations	0	0	34,000	34,000	0	0	32,550	32,550
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	150,000	150,000
Total Cost of Output 07	0	0	14,939,638	14,939,638	0	0	15,390,070	15,390,070
Total Cost Of Outputs Provided	0	0	14,939,638	14,939,638	0	0	15,390,070	15,390,070
Total Cost for SubProgramme 03	0	0	14,939,638	14,939,638	0	0	15,390,070	15,390,070
<i>Total Excluding Arrears</i>	0	0	14,939,638	14,939,638	0	0	15,390,070	15,390,070

SubProgramme 04 Strategy and Business Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015305 Information Dissemination for Marketing and Production								
221001 Advertising and Public Relations	0	0	19,000	19,000	0	0	11,160	11,160
221002 Workshops and Seminars	0	0	153,860	153,860	0	0	72,496	72,496
221003 Staff Training	0	0	30,000	30,000	0	0	9,913	9,913
221011 Printing, Stationery, Photocopying and Binding	0	0	28,000	28,000	0	0	4,000	4,000
221017 Subscriptions	0	0	42,014	42,014	0	0	60,032	60,032
222003 Information and communications technology (ICT)	0	0	0	0	0	0	66,000	66,000
225001 Consultancy Services- Short term	0	0	229,246	229,246	0	0	276,200	276,200
227001 Travel inland	0	0	192,784	192,784	0	0	330,199	330,199
227002 Travel abroad	0	0	0	0	0	0	88,000	88,000
Total Cost of Output 05	0	0	694,903	694,903	0	0	918,000	918,000
Total Cost Of Outputs Provided	0	0	694,903	694,903	0	0	918,000	918,000
Total Cost for SubProgramme 04	0	0	694,903	694,903	0	0	918,000	918,000
Total Excluding Arrears	0	0	694,903	694,903	0	0	918,000	918,000

Development Budget Estimates

Vote: 160 Uganda Coffee Development Authority

Project 1504 Institutional Support to UCDA

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015307 Establishment Costs								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	148,780	148,780
221012 Small Office Equipment	0	0	0	0	0	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	66,600	66,600
228004 Maintenance – Other	0	0	0	0	0	0	1,175,750	1,175,750
Total Cost Of Output 015307	0	0	0	0	0	0	1,397,130	1,397,130
Total Cost for Outputs Provided	0	0	0	0	0	0	1,397,130	1,397,130
Total Cost for Project: 1504	0	0	0	0	0	0	1,397,130	1,397,130
Total Excluding Arrears	0	0	0	0	0	0	1,397,130	1,397,130
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
Total Excluding Arrears	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 160	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
Total Excluding Arrears	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400

Vote: 161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0854 National Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	2,483,565	15,148,735	2,443,056	20,075,356	2,483,565	17,493,511	9,000,000	28,977,076
02 Medical Services	20,422,310	8,257,936	4,056,944	32,737,190	31,363,801	8,051,587	4,000,000	43,415,388
04 Internal Audit Department	40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Recurrent Budget Estimates for Programme	22,946,788	23,506,171	6,500,000	52,952,959	33,888,278	25,644,598	13,000,000	72,532,876
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0392 Mulago Hospital Complex	22,020,000	0	500,000	22,520,000	6,020,000	0	0	6,020,000
Total Development Budget Estimates for Programme	22,020,000	0	500,000	22,520,000	6,020,000	0	0	6,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	68,472,959	0	7,000,000	75,472,959	65,552,876	0	13,000,000	78,552,876
Total Excluding Arrears	66,513,769	0	7,000,000	73,513,769	63,506,024	0	13,000,000	76,506,024
Total Vote 161	68,472,959	0	7,000,000	75,472,959	65,552,876	0	13,000,000	78,552,876
Total Excluding Arrears	66,513,769	0	7,000,000	73,513,769	63,506,024	0	13,000,000	76,506,024

Vote: 161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	42,895,769	0	6,500,000	49,395,769	55,888,024	0	13,000,000	68,888,024
211101 General Staff Salaries	22,946,788	0	234,400	23,181,188	33,888,278	0	0	33,888,278
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	618,986	618,986	0	0	500,000	500,000
211103 Allowances	1,495,931	0	130,538	1,626,469	1,543,580	0	590,000	2,133,580
212101 Social Security Contributions	0	0	61,899	61,899	0	0	50,000	50,000
212102 Pension for General Civil Service	2,132,916	0	0	2,132,916	3,296,825	0	0	3,296,825
213001 Medical expenses (To employees)	197,699	0	0	197,699	60,000	0	0	60,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	60,000	160,000	60,000	0	69,000	129,000
213004 Gratuity Expenses	1,235,344	0	0	1,235,344	2,122,199	0	0	2,122,199
221001 Advertising and Public Relations	106,479	0	0	106,479	43,079	0	412,000	455,080
221002 Workshops and Seminars	83,197	0	0	83,197	43,197	0	0	43,197
221003 Staff Training	267,116	0	368,656	635,772	257,816	0	1,400,000	1,657,816
221006 Commissions and related charges	48,710	0	0	48,710	48,710	0	0	48,710
221007 Books, Periodicals & Newspapers	13,000	0	0	13,000	3,000	0	10,000	13,000
221008 Computer supplies and Information Technology (IT)	50,000	0	20,000	70,000	20,000	0	100,000	120,000
221009 Welfare and Entertainment	164,700	0	50,000	214,700	84,000	0	300,000	384,000
221010 Special Meals and Drinks	2,084,829	0	900,000	2,984,829	2,554,829	0	1,500,000	4,054,829
221011 Printing, Stationery, Photocopying and Binding	138,000	0	266,904	404,904	285,116	0	80,000	365,116
221012 Small Office Equipment	32,421	0	0	32,421	50,421	0	0	50,421
221016 IFMS Recurrent costs	60,000	0	0	60,000	50,000	0	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	46,230	0	0	46,230	86,230	0	0	86,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	0	160,000
222002 Postage and Courier	10,000	0	0	10,000	0	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	600,000	748,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	0	1,909,081
223006 Water	4,677,000	0	0	4,677,000	4,677,000	0	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	26,255	26,255	0	160,000	186,255
224001 Medical Supplies	0	0	807,045	807,045	0	0	2,000,000	2,000,000
224004 Cleaning and Sanitation	566,000	0	200,000	766,000	566,000	0	2,000,000	2,566,000
224005 Uniforms, Beddings and Protective Gear	212,924	0	0	212,924	112,924	0	850,000	962,924
225001 Consultancy Services- Short term	225,000	0	2,043,182	2,268,182	115,000	0	1,378,000	1,493,000
227001 Travel inland	249,550	0	0	249,550	156,882	0	0	156,882
227002 Travel abroad	150,090	0	0	150,090	70,090	0	0	70,090
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	300,447	0	497,118	797,565	525,466	0	50,000	575,466
228001 Maintenance - Civil	605,202	0	0	605,202	611,185	0	0	611,185

Vote: 161 Mulago Hospital Complex

228002 Maintenance - Vehicles	169,227	0	241,272	410,499	169,227	0	500,000	669,227
228003 Maintenance – Machinery, Equipment & Furniture	2,016,533	0	0	2,016,533	2,016,533	0	50,000	2,066,533
228004 Maintenance – Other	164,400	0	0	164,400	24,400	0	0	24,400
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	1,000
Grants, Transfers and Subsidies (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)	22,020,000	0	500,000	22,520,000	6,020,000	0	0	6,020,000
312101 Non-Residential Buildings	10,000,000	0	0	10,000,000	700,000	0	0	700,000
312102 Residential Buildings	0	0	0	0	1,700,000	0	0	1,700,000
312104 Other Structures	12,020,000	0	500,000	12,520,000	800,000	0	0	800,000
312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
312203 Furniture & Fixtures	0	0	0	0	500,000	0	0	500,000
312212 Medical Equipment	0	0	0	0	1,420,000	0	0	1,420,000
Arrears	1,959,190	0	0	1,959,190	2,046,852	0	0	2,046,852
321605 Domestic arrears (Budgeting)	0	0	0	0	31,346	0	0	31,346
321608 General Public Service Pension arrears (Budgeting)	704,118	0	0	704,118	0	0	0	0
321612 Water arrears(Budgeting)	931,074	0	0	931,074	2,015,506	0	0	2,015,506
321614 Electricity arrears (Budgeting)	300,000	0	0	300,000	0	0	0	0
321617 Salary Arrears (Budgeting)	23,998	0	0	23,998	0	0	0	0
Grand Total Vote 161	68,472,959	0	7,000,000	75,472,959	65,552,876	0	13,000,000	78,552,876
<i>Total Excluding Arrears</i>	66,513,769	0	7,000,000	73,513,769	63,506,024	0	13,000,000	76,506,024

Vote: 161 Mulago Hospital Complex

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

Programme :0854 National Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	234,400	2,717,965	0	0	0	0
211103 Allowances	0	150,000	120,000	270,000	0	0	400,000	400,000
212101 Social Security Contributions	0	0	0	0	0	0	50,000	50,000
212102 Pension for General Civil Service	0	2,132,916	0	2,132,916	0	0	0	0
213001 Medical expenses (To employees)	0	197,699	0	197,699	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	69,000	69,000
213004 Gratuity Expenses	0	1,235,344	0	1,235,344	0	0	0	0
221001 Advertising and Public Relations	0	13,400	0	13,400	0	0	412,000	412,000
221002 Workshops and Seminars	0	80,197	0	80,197	0	0	0	0
221003 Staff Training	0	0	268,656	268,656	0	0	1,000,000	1,000,000
221006 Commissions and related charges	0	48,710	0	48,710	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	50,000	20,000	70,000	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	0	200,000	200,000
221010 Special Meals and Drinks	0	205,161	900,000	1,105,161	0	0	1,500,000	1,500,000
221011 Printing, Stationery, Photocopying and Binding	0	126,000	80,000	206,000	0	0	80,000	80,000
221012 Small Office Equipment	0	29,921	0	29,921	0	0	0	0
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	0	0	0
222001 Telecommunications	0	160,000	0	160,000	0	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	100,000	0	100,000	0	0	0	0
223004 Guard and Security services	0	148,700	0	148,700	0	0	600,000	600,000
223005 Electricity	0	1,909,081	0	1,909,081	0	0	0	0
223006 Water	0	4,677,000	0	4,677,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	26,255	0	0	160,000	160,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000,000	2,000,000
224005 Uniforms, Beddings and Protective Gear	0	212,924	0	212,924	0	0	850,000	850,000
225001 Consultancy Services- Short term	0	225,000	200,000	425,000	0	0	468,000	468,000
227001 Travel inland	0	102,668	0	102,668	0	0	0	0
227002 Travel abroad	0	43,090	0	43,090	0	0	0	0
227004 Fuel, Lubricants and Oils	0	96,951	200,000	296,951	0	0	50,000	50,000
228001 Maintenance - Civil	0	605,202	0	605,202	0	0	0	0
228002 Maintenance - Vehicles	0	68,694	150,000	218,694	0	0	500,000	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,000	50,000

Vote: 161 Mulago Hospital Complex

228004 Maintenance – Other	0	164,400	0	164,400	0	0	0	0
Total Cost of Output 05	2,483,565	12,889,313	2,173,056	17,545,934	0	0	8,499,000	8,499,000
Output 085406 Administration and Finance								
211101 General Staff Salaries	0	0	0	0	2,442,653	0	0	2,442,653
211103 Allowances	0	0	0	0	0	200,000	0	200,000
212102 Pension for General Civil Service	0	0	0	0	0	3,296,825	0	3,296,825
213001 Medical expenses (To employees)	0	0	0	0	0	60,000	0	60,000
213004 Gratuity Expenses	0	0	0	0	0	2,122,199	0	2,122,199
221002 Workshops and Seminars	0	0	0	0	0	40,197	0	40,197
221006 Commissions and related charges	0	0	0	0	0	48,710	0	48,710
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221010 Special Meals and Drinks	0	0	0	0	0	675,161	0	675,161
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	126,000	0	126,000
221012 Small Office Equipment	0	0	0	0	0	29,921	0	29,921
221016 IFMS Recurrent costs	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	100,000	0	100,000
223004 Guard and Security services	0	0	0	0	0	148,700	0	148,700
223005 Electricity	0	0	0	0	0	1,909,081	0	1,909,081
223006 Water	0	0	0	0	0	4,677,000	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	26,255	0	26,255
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	112,924	0	112,924
225001 Consultancy Services- Short term	0	0	0	0	0	115,000	0	115,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	43,090	0	43,090
227004 Fuel, Lubricants and Oils	0	0	0	0	0	141,970	0	141,970
228001 Maintenance - Civil	0	0	0	0	0	611,185	0	611,185
228002 Maintenance - Vehicles	0	0	0	0	0	68,694	0	68,694
228004 Maintenance – Other	0	0	0	0	0	24,400	0	24,400
Total Cost of Output 06	0	0	0	0	2,442,653	14,867,313	0	17,309,966
Output 085407 Planning and Development								
221003 Staff Training	0	0	0	0	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	18,000	0	18,000
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	1,000
Total Cost of Output 07	0	0	0	0	0	208,000	1,000	209,000
Output 085408 Audit Services								
211101 General Staff Salaries	0	0	0	0	40,912	0	0	40,912
Total Cost of Output 08	0	0	0	0	40,912	0	0	40,912
Output 085419 Human Resource Management Services								
213002 Incapacity, death benefits and funeral expenses	0	100,000	60,000	160,000	0	60,000	0	60,000

Vote: 161 Mulago Hospital Complex

221003 Staff Training	0	0	100,000	100,000	0	0	400,000	400,000
221009 Welfare and Entertainment	0	80,000	50,000	130,000	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	47,116	0	47,116
221020 IPPS Recurrent Costs	0	46,230	0	46,230	0	86,230	0	86,230
227004 Fuel, Lubricants and Oils	0	0	60,000	60,000	0	80,000	0	80,000
Total Cost of Output 19	0	226,230	270,000	496,230	0	273,346	500,000	773,346
Total Cost Of Outputs Provided	2,483,565	13,115,543	2,443,056	18,042,164	2,483,565	15,348,659	9,000,000	26,832,224

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 Other Current grants (Current)	0	98,000	0	98,000	0	0	0	0
o/w Othopaedic appliances	0	0	0	0	0	98,000	0	98,000
Total Cost of Output 51	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

321605 Domestic arrears (Budgeting)	0	0	0	0	0	31,346	0	31,346
321608 General Public Service Pension arrears (Budgeting)	0	704,118	0	704,118	0	0	0	0
321612 Water arrears(Budgeting)	0	931,074	0	931,074	0	2,015,506	0	2,015,506
321614 Electricity arrears (Budgeting)	0	300,000	0	300,000	0	0	0	0
Total Cost of Output 99	0	1,935,192	0	1,935,192	0	2,046,852	0	2,046,852
Total Cost Of Arrears	0	1,935,192	0	1,935,192	0	2,046,852	0	2,046,852

Total Cost for SubProgramme 01	2,483,565	15,148,735	2,443,056	20,075,356	2,483,565	17,493,511	9,000,000	28,977,076
<i>Total Excluding Arrears</i>	2,483,565	13,213,543	2,443,056	18,140,164	2,483,565	15,446,659	9,000,000	26,930,224

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	20,422,310	0	0	20,422,310	31,363,801	0	0	31,363,801
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	312,657	312,657	0	0	140,000	140,000
211103 Allowances	0	984,931	10,538	995,469	0	982,580	190,000	1,172,580
212101 Social Security Contributions	0	0	61,899	61,899	0	0	0	0
221001 Advertising and Public Relations	0	53,079	0	53,079	0	3,079	0	3,079
221003 Staff Training	0	211,008	0	211,008	0	111,008	0	111,008
221009 Welfare and Entertainment	0	61,000	0	61,000	0	61,000	0	61,000
221010 Special Meals and Drinks	0	1,879,668	0	1,879,668	0	1,879,668	0	1,879,668
221011 Printing, Stationery, Photocopying and Binding	0	0	160,826	160,826	0	0	0	0
224004 Cleaning and Sanitation	0	566,000	0	566,000	0	566,000	0	566,000
225001 Consultancy Services- Short term	0	0	211,182	211,182	0	0	670,000	670,000
227001 Travel inland	0	116,882	0	116,882	0	66,882	0	66,882
227002 Travel abroad	0	87,000	0	87,000	0	7,000	0	7,000

Vote: 161 Mulago Hospital Complex

227004 Fuel, Lubricants and Oils	0	68,931	200,000	268,931	0	168,931	0	168,931
228002 Maintenance - Vehicles	0	100,533	91,272	191,805	0	100,533	0	100,533
228003 Maintenance – Machinery, Equipment & Furniture	0	2,016,533	0	2,016,533	0	2,016,533	0	2,016,533
Total Cost of Output 01	20,422,310	6,145,565	1,048,374	27,616,250	31,363,801	5,963,214	1,000,000	38,327,015

Output 085402 Outpatient Services - National Referral Hospital

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	306,329	306,329	0	0	360,000	360,000
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	45,800	0	45,800
221009 Welfare and Entertainment	0	20,700	0	20,700	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	26,078	36,078	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	1,632,000	1,632,000	0	0	240,000	240,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	0	70,200
Total Cost of Output 02	0	416,000	1,964,407	2,380,407	0	416,000	1,000,000	1,416,000

Output 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital

224001 Medical Supplies	0	0	807,045	807,045	0	0	2,000,000	2,000,000
224004 Cleaning and Sanitation	0	0	200,000	200,000	0	0	0	0
Total Cost of Output 03	0	0	1,007,045	1,007,045	0	0	2,000,000	2,000,000

Output 085404 Diagnostic Services

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	37,118	89,483	0	52,365	0	52,365
Total Cost of Output 04	0	142,373	37,118	179,491	0	142,373	0	142,373

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 07	0	30,000	0	30,000	0	30,000	0	30,000

Total Cost Of Outputs Provided	20,422,310	6,733,938	4,056,944	31,213,192	31,363,801	6,551,587	4,000,000	41,915,388

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
o/w Other Current grants (Current)	0	1,500,000	0	1,500,000	0	0	0	0
o/w Plastic and Burns consumables	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 51	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

Vote: 161 Mulago Hospital Complex

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085499 Arrears								
321617 Salary Arrears (Budgeting)	0	23,998	0	23,998	0	0	0	0
Total Cost of Output 99	0	23,998	0	23,998	0	0	0	0
Total Cost Of Arrears	0	23,998	0	23,998	0	0	0	0
Total Cost for SubProgramme 02	20,422,310	8,257,936	4,056,944	32,737,190	31,363,801	8,051,587	4,000,000	43,415,388
<i>Total Excluding Arrears</i>	20,422,310	8,233,938	4,056,944	32,713,192	31,363,801	8,051,587	4,000,000	43,415,388

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	0	0	0	0
211103 Allowances	0	52,000	0	52,000	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 05	40,912	99,500	0	140,412	0	0	0	0
Output 085408 Audit Services								
211101 General Staff Salaries	0	0	0	0	40,912	0	0	40,912
211103 Allowances	0	0	0	0	0	52,000	0	52,000
221002 Workshops and Seminars	0	0	0	0	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	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	2,500	0	2,500
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
227002 Travel abroad	0	0	0	0	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 08	0	0	0	0	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 Cost for SubProgramme 04	40,912	99,500	0	140,412	40,912	99,500	0	140,412
<i>Total Excluding Arrears</i>	40,912	99,500	0	140,412	40,912	99,500	0	140,412

Development Budget Estimates

Vote: 161 Mulago Hospital Complex

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 085475	0	0	0	0	900,000	0	0	900,000
Output 085477 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	0	0	0	0	1,420,000	0	0	1,420,000
Total Cost Of Output 085477	0	0	0	0	1,420,000	0	0	1,420,000
Output 085478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 085478	0	0	0	0	500,000	0	0	500,000
Output 085482 Staff houses construction and rehabilitation								
312102 Residential Buildings	0	0	0	0	1,700,000	0	0	1,700,000
Total Cost Of Output 085482	0	0	0	0	1,700,000	0	0	1,700,000
Output 085484 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	10,000,000	0	0	10,000,000	700,000	0	0	700,000
312104 Other Structures	12,020,000	0	500,000	12,520,000	800,000	0	0	800,000
Total Cost Of Output 085484	22,020,000	0	500,000	22,520,000	1,500,000	0	0	1,500,000
Total Cost for Capital Purchases	22,020,000	0	500,000	22,520,000	6,020,000	0	0	6,020,000
Total Cost for Project: 0392	22,020,000	0	500,000	22,520,000	6,020,000	0	0	6,020,000
Total Excluding Arrears	22,020,000	0	500,000	22,520,000	6,020,000	0	0	6,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	68,472,959	0	7,000,000	75,472,959	65,552,876	0	13,000,000	78,552,876
Total Excluding Arrears	66,513,769	0	7,000,000	73,513,769	63,506,024	0	13,000,000	76,506,024
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 161	68,472,959	0	7,000,000	75,472,959	65,552,876	0	13,000,000	78,552,876
Total Excluding Arrears	66,513,769	0	7,000,000	73,513,769	63,506,024	0	13,000,000	76,506,024

Vote: 162 Butabika Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0855 Provision of Specialised Mental Health Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	3,770,611	5,647,411	1,500,000	10,918,022	5,394,580	5,816,177	1,500,000	12,710,757
02 Internal Audit Section	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Recurrent Budget Estimates for Programme	3,798,738	5,652,411	1,500,000	10,951,149	5,422,708	5,821,177	1,500,000	12,743,885
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0911 Butabika and health centre remodelling/construction	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
1474 Institutional Support to Butabika National Referral Hospital	408,141	0	0	408,141	508,141	0	200,000	708,141
Total Development Budget Estimates for Programme	1,808,141	0	0	1,808,141	1,808,141	0	200,000	2,008,141
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
Total Excluding Arrears	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025
Total Vote 162	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
Total Excluding Arrears	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025

Vote: 162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,211,970	0	1,500,000	10,711,970	11,243,885	0	1,500,000	12,743,885
211101 General Staff Salaries	3,798,738	0	0	3,798,738	5,422,708	0	0	5,422,708
211103 Allowances	162,321	0	735,900	898,221	162,321	0	738,600	900,921
212102 Pension for General Civil Service	190,414	0	0	190,414	306,644	0	0	306,644
213001 Medical expenses (To employees)	12,598	0	38,730	51,328	12,598	0	49,530	62,128
213002 Incapacity, death benefits and funeral expenses	12,398	0	52,500	64,898	12,398	0	42,500	54,898
213004 Gratuity Expenses	159,259	0	0	159,259	450,974	0	0	450,974
221001 Advertising and Public Relations	9,073	0	10,500	19,573	9,073	0	10,500	19,573
221002 Workshops and Seminars	13,079	0	0	13,079	9,771	0	0	9,771
221003 Staff Training	36,780	0	0	36,780	35,780	0	0	35,780
221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	0	26,390
221007 Books, Periodicals & Newspapers	11,549	0	16,500	28,049	11,599	0	16,500	28,099
221008 Computer supplies and Information Technology (IT)	26,986	0	0	26,986	26,986	0	0	26,986
221009 Welfare and Entertainment	26,713	0	74,970	101,683	26,713	0	54,970	81,683
221010 Special Meals and Drinks	1,939,000	0	0	1,939,000	1,939,000	0	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	106,677	0	54,000	160,677	110,015	0	64,000	174,015
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	2,400	2,400	0	0	0	0
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	4,834	0	0	4,834	4,834	0	0	4,834
222001 Telecommunications	21,979	0	3,600	25,579	21,979	0	0	21,979
223004 Guard and Security services	10,896	0	28,500	39,396	10,896	0	19,400	30,296
223005 Electricity	167,857	0	0	167,857	167,857	0	30,000	197,857
223006 Water	163,200	0	0	163,200	163,200	0	2,400	165,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,184	0	0	48,184	48,184	0	0	48,184
224001 Medical Supplies	0	0	187,500	187,500	0	0	0	0
224004 Cleaning and Sanitation	465,861	0	112,351	578,212	465,861	0	50,352	516,213
224005 Uniforms, Beddings and Protective Gear	378,879	0	0	378,879	378,879	0	50,000	428,879
224006 Agricultural Supplies	0	0	0	0	0	0	100,000	100,000
227001 Travel inland	61,874	0	15,000	76,874	62,874	0	15,000	77,874
227002 Travel abroad	37,991	0	12,000	49,991	37,911	0	0	37,911
227004 Fuel, Lubricants and Oils	144,436	0	34,500	178,936	144,436	0	34,500	178,936
228001 Maintenance - Civil	664,354	0	100,049	764,403	664,354	0	100,000	764,354
228002 Maintenance - Vehicles	100,057	0	0	100,057	100,057	0	0	100,057
228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	21,000	198,907	177,907	0	37,200	215,107
228004 Maintenance – Other	196,800	0	0	196,800	196,800	0	84,549	281,349
Investment (Capital Purchases)	1,808,141	0	0	1,808,141	1,808,141	0	200,000	2,008,141
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000

Vote: 162 Butabika Hospital

312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	1,270,000	0	0	1,270,000
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	100,000	100,000
312203 Furniture & Fixtures	68,141	0	0	68,141	300,000	0	100,000	400,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312213 ICT Equipment	20,000	0	0	20,000	58,141	0	0	58,141
Arrears	239,179	0	0	239,179	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	239,179	0	0	239,179	0	0	0	0
Grand Total Vote 162	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
<i>Total Excluding Arrears</i>	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025

Vote: 162 Butabika Hospital

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

Programme :0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085501 Administration and Management								
211101 General Staff Salaries	3,770,611	0	0	3,770,611	5,394,580	0	0	5,394,580
211103 Allowances	0	25,372	735,000	760,372	0	25,372	738,600	763,972
212102 Pension for General Civil Service	0	190,414	0	190,414	0	306,644	0	306,644
213001 Medical expenses (To employees)	0	12,598	34,950	47,548	0	12,598	49,530	62,128
213002 Incapacity, death benefits and funeral expenses	0	12,398	48,750	61,148	0	12,398	42,500	54,898
213004 Gratuity Expenses	0	159,259	0	159,259	0	450,974	0	450,974
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	6,691	0	6,691
221003 Staff Training	0	8,798	0	8,798	0	20,798	0	20,798
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	0	0	0
221008 Computer supplies and Information Technology (IT)	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 Binding	0	77,783	0	77,783	0	81,121	0	81,121
221014 Bank Charges and other Bank related costs	0	0	2,400	2,400	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	4,834	0	4,834	0	4,834	0	4,834
222001 Telecommunications	0	9,988	0	9,988	0	9,988	0	9,988
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	30,000	197,857
223006 Water	0	163,200	0	163,200	0	163,200	2,400	165,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	48,184	0	48,184	0	48,184	0	48,184
224004 Cleaning and Sanitation	0	6,622	112,351	118,974	0	6,622	0	6,622
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	11,985	0	11,985	0	11,985	15,000	26,985
227002 Travel abroad	0	31,991	0	31,991	0	31,911	0	31,911
227004 Fuel, Lubricants and Oils	0	36,899	34,500	71,399	0	36,899	34,500	71,399
228001 Maintenance - Civil	0	664,354	100,049	764,403	0	664,354	0	664,354
228002 Maintenance - Vehicles	0	63,983	0	63,983	0	63,983	0	63,983
228003 Maintenance – Machinery, Equipment & Furniture	0	177,907	0	177,907	0	177,907	37,200	215,107
228004 Maintenance – Other	0	196,800	0	196,800	0	196,800	0	196,800
Total Cost of Output 01	3,770,611	2,173,640	1,068,000	7,012,251	5,394,580	2,596,585	979,730	8,970,895
Output 085502 Mental Health inpatient Services Provided								
211103 Allowances	0	17,052	900	17,952	0	17,052	0	17,052

Vote: 162 Butabika Hospital

213001 Medical expenses (To employees)	0	0	3,780	3,780	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	3,750	3,750	0	0	0	0
221001 Advertising and Public Relations	0	2,998	10,500	13,498	0	2,998	10,500	13,498
221002 Workshops and Seminars	0	1,881	0	1,881	0	1,881	0	1,881
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,500	16,500	0	0	16,500	16,500
221008 Computer supplies and Information Technology (IT)	0	2,597	0	2,597	0	2,597	0	2,597
221009 Welfare and Entertainment	0	5,521	74,970	80,491	0	5,521	54,970	60,491
221010 Special Meals and Drinks	0	1,939,000	0	1,939,000	0	1,939,000	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	54,000	61,800	0	7,800	64,000	71,800
221012 Small Office Equipment	0	24,886	0	24,886	0	24,886	0	24,886
222001 Telecommunications	0	3,997	3,600	7,597	0	3,997	0	3,997
223004 Guard and Security services	0	0	28,500	28,500	0	0	19,400	19,400
224001 Medical Supplies	0	0	187,500	187,500	0	0	0	0
224004 Cleaning and Sanitation	0	459,239	0	459,239	0	459,239	50,352	509,591
224005 Uniforms, Beddings and Protective Gear	0	378,879	0	378,879	0	378,879	20,000	398,879
224006 Agricultural Supplies	0	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	7,994	15,000	22,994	0	7,994	0	7,994
227002 Travel abroad	0	0	12,000	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,788	0	31,788	0	31,788	0	31,788
228001 Maintenance - Civil	0	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	9,693	0	9,693	0	9,693	0	9,693
228003 Maintenance – Machinery, Equipment & Furniture	0	0	21,000	21,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	84,549	84,549
Total Cost of Output 02	0	2,895,325	432,000	3,327,325	0	2,893,325	520,270	3,413,595

Output 085503 Long Term Planning for Mental Health

221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	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 03	0	40,000	0	40,000	0	37,000	0	37,000

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 Technology (IT)	0	2,398	0	2,398	0	2,398	0	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	0	5,996	0	5,996	0	5,996
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
227001 Travel inland	0	4,396	0	4,396	0	4,396	0	4,396
227004 Fuel, Lubricants and Oils	0	30,589	0	30,589	0	30,589	0	30,589

Vote: 162 Butabika Hospital

228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	0	5,996
Total Cost of Output 04	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	19,982	0	19,982	0	9,982	0	9,982
221011 Printing, Stationery, Photocopying and Binding	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	35,160	0	35,160	0	35,160	0	35,160
228002 Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	0	20,385
Total Cost of Output 05	0	155,699	0	155,699	0	145,699	0	145,699

Output 085506 Immunisation Services

211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 06	0	10,000	0	10,000	0	10,000	0	10,000

Output 085519 Human Resource Management Services

211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000

Output 085520 Records Management Services

211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000

Total Cost Of Outputs Provided	3,770,611	5,408,232	1,500,000	10,678,842	5,394,580	5,816,177	1,500,000	12,710,757

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085599 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	239,179	0	239,179	0	0	0	0
Total Cost of Output 99	0	239,179	0	239,179	0	0	0	0
Total Cost Of Arrears	0	239,179	0	239,179	0	0	0	0

Total Cost for SubProgramme 01	3,770,611	5,647,411	1,500,000	10,918,022	5,394,580	5,816,177	1,500,000	12,710,757

Total Excluding Arrears	3,770,611	5,408,232	1,500,000	10,678,842	5,394,580	5,816,177	1,500,000	12,710,757

SubProgramme 02 Internal Audit Section

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085501 Administration and Management

211101 General Staff Salaries	28,128	0	0	28,128	28,128	0	0	28,128
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000

Vote: 162 Butabika Hospital

221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 01	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Cost Of Outputs Provided	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Cost for SubProgramme 02	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Excluding Arrears	28,128	5,000	0	33,128	28,128	5,000	0	33,128

Development Budget Estimates

Project 0911 Butabika and health centre remodelling/construction

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085580 Hospital Construction/rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	1,270,000	0	0	1,270,000
Total Cost Of Output 085580	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
Total Cost for Capital Purchases	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
Total Cost for Project: 0911	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
Total Excluding Arrears	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000

Project 1474 Institutional Support to Butabika National Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085575 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 085575	200,000	0	0	200,000	0	0	0	0
Output 085576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
312213 ICT Equipment	20,000	0	0	20,000	58,141	0	0	58,141
Total Cost Of Output 085576	40,000	0	0	40,000	58,141	0	0	58,141
Output 085577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	0	100,000	100,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 085577	100,000	0	0	100,000	100,000	0	100,000	200,000
Output 085578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	68,141	0	0	68,141	300,000	0	100,000	400,000
Total Cost Of Output 085578	68,141	0	0	68,141	300,000	0	100,000	400,000

Vote: 162 Butabika Hospital

Output 085580 Hospital Construction/rehabilitation

312104 Other Structures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 085580	0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchases	408,141	0	0	408,141	508,141	0	200,000	708,141
Total Cost for Project: 1474	408,141	0	0	408,141	508,141	0	200,000	708,141
Total Excluding Arrears	408,141	0	0	408,141	508,141	0	200,000	708,141
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
Total Excluding Arrears	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 162	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
Total Excluding Arrears	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025

Vote: 163 Arua Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :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	2,177,564	75,000	5,347,250	4,849,336	3,176,434	152,000	8,177,770
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 Programme	3,094,686	2,425,853	75,000	5,595,539	4,849,336	3,424,724	152,000	8,426,059
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Arua Rehabilitation Referral Hospital	666,571	0	25,000	691,571	937,000	0	0	937,000
1469 Institutional Support to Arua Regional Referral Hospital	393,429	0	0	393,429	123,000	0	0	123,000
Total Development Budget Estimates for Programme	1,060,000	0	25,000	1,085,000	1,060,000	0	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,580,539	0	100,000	6,680,539	9,334,059	0	152,000	9,486,059
Total Excluding Arrears	6,188,359	0	100,000	6,288,359	9,330,887	0	152,000	9,482,887
Total Vote 163	6,580,539	0	100,000	6,680,539	9,334,059	0	152,000	9,486,059
Total Excluding Arrears	6,188,359	0	100,000	6,288,359	9,330,887	0	152,000	9,482,887

Vote: 163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,128,359	0	75,000	5,203,359	8,270,887	0	152,000	8,422,887
211101 General Staff Salaries	3,082,686	0	0	3,082,686	4,837,336	0	0	4,837,336
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	35,000	47,000	12,000	0	57,000	69,000
211103 Allowances	84,240	0	20,000	104,240	69,196	0	15,000	84,196
212102 Pension for General Civil Service	337,093	0	0	337,093	555,397	0	0	555,397
213001 Medical expenses (To employees)	13,741	0	0	13,741	13,816	0	0	13,816
213002 Incapacity, death benefits and funeral expenses	5,052	0	0	5,052	5,452	0	0	5,452
213004 Gratuity Expenses	349,293	0	0	349,293	1,518,868	0	0	1,518,868
221001 Advertising and Public Relations	2,500	0	0	2,500	2,500	0	0	2,500
221002 Workshops and Seminars	31,715	0	0	31,715	29,463	0	0	29,463
221003 Staff Training	32,614	0	0	32,614	31,114	0	0	31,114
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221006 Commissions and related charges	48,000	0	0	48,000	48,000	0	0	48,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	22,901	0	0	22,901	26,912	0	0	26,912
221009 Welfare and Entertainment	32,176	0	0	32,176	34,033	0	5,000	39,033
221010 Special Meals and Drinks	60,000	0	0	60,000	61,000	0	0	61,000
221011 Printing, Stationery, Photocopying and Binding	110,000	0	0	110,000	106,502	0	8,000	114,502
221012 Small Office Equipment	2,000	0	0	2,000	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	3,040	0	0	3,040
221016 IFMS Recurrent costs	5,000	0	0	5,000	4,000	0	0	4,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	16,666	0	0	16,666	19,706	0	2,000	21,706
222002 Postage and Courier	230	0	0	230	230	0	0	230
223001 Property Expenses	38,398	0	0	38,398	35,750	0	0	35,750
223003 Rent – (Produced Assets) to private entities	20,000	0	0	20,000	18,000	0	0	18,000
223004 Guard and Security services	13,698	0	0	13,698	14,000	0	0	14,000
223005 Electricity	102,770	0	0	102,770	106,000	0	0	106,000
223006 Water	91,600	0	0	91,600	91,000	0	0	91,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,200	0	0	5,200	6,000	0	0	6,000
224001 Medical Supplies	0	0	20,000	20,000	0	0	40,000	40,000
224004 Cleaning and Sanitation	115,406	0	0	115,406	113,006	0	0	113,006
224005 Uniforms, Beddings and Protective Gear	11,319	0	0	11,319	7,019	0	0	7,019
225001 Consultancy Services- Short term	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	147,400	0	0	147,400	149,120	0	0	149,120
227002 Travel abroad	1,580	0	0	1,580	0	0	0	0
227004 Fuel, Lubricants and Oils	93,682	0	0	93,682	93,199	0	0	93,199
228001 Maintenance - Civil	44,450	0	0	44,450	38,000	0	0	38,000

Vote: 163 Arua Referral Hospital

228002 Maintenance - Vehicles	52,419	0	0	52,419	53,400	0	0	53,400
228003 Maintenance – Machinery, Equipment & Furniture	115,531	0	0	115,531	115,530	0	0	115,530
228004 Maintenance – Other	17,000	0	0	17,000	17,800	0	25,000	42,800
Investment (Capital Purchases)	1,060,000	0	25,000	1,085,000	1,060,000	0	0	1,060,000
312101 Non-Residential Buildings	0	0	25,000	25,000	137,000	0	0	137,000
312102 Residential Buildings	600,000	0	0	600,000	800,000	0	0	800,000
312104 Other Structures	66,571	0	0	66,571	0	0	0	0
312201 Transport Equipment	270,000	0	0	270,000	0	0	0	0
312202 Machinery and Equipment	123,429	0	0	123,429	80,000	0	0	80,000
312203 Furniture & Fixtures	0	0	0	0	18,000	0	0	18,000
312211 Office Equipment	0	0	0	0	25,000	0	0	25,000
Arrears	392,180	0	0	392,180	3,172	0	0	3,172
321605 Domestic arrears (Budgeting)	2,198	0	0	2,198	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	369,678	0	0	369,678	0	0	0	0
321617 Salary Arrears (Budgeting)	20,305	0	0	20,305	3,172	0	0	3,172
Grand Total Vote 163	6,580,539	0	100,000	6,680,539	9,334,059	0	152,000	9,486,059
<i>Total Excluding Arrears</i>	6,188,359	0	100,000	6,288,359	9,330,887	0	152,000	9,482,887

Vote: 163 Arua Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	16,040	0	16,040	0	15,040	0	15,040
213001 Medical expenses (To employees)	0	2,426	0	2,426	0	3,500	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,600	0	1,600
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221003 Staff Training	0	9,000	0	9,000	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	3,309	0	3,309	0	4,000	0	4,000
221009 Welfare and Entertainment	0	10,492	0	10,492	0	11,629	0	11,629
221010 Special Meals and Drinks	0	48,000	0	48,000	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	28,000	0	28,000
222001 Telecommunications	0	360	0	360	0	360	0	360
223001 Property Expenses	0	2,920	0	2,920	0	3,000	0	3,000
223005 Electricity	0	32,000	0	32,000	0	32,000	0	32,000
223006 Water	0	28,000	0	28,000	0	28,000	0	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	40,069	0	40,069	0	40,069	0	40,069
224005 Uniforms, Beddings and Protective Gear	0	3,300	0	3,300	0	3,000	0	3,000
227001 Travel inland	0	28,000	0	28,000	0	29,000	0	29,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	29,000	0	29,000
228001 Maintenance - Civil	0	14,000	0	14,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	14,000	0	14,000
228004 Maintenance – Other	0	4,500	0	4,500	0	5,000	0	5,000
Total Cost of Output 01	0	322,416	0	322,416	0	329,198	0	329,198
Output 085602 Outpatient services								
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,500	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	1,400	0	1,400	0	1,200	0	1,200
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	2,600	0	2,600	0	2,600
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	29,000	0	26,000	0	26,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223001 Property Expenses	0	2,600	0	2,600	0	2,000	0	2,000
223005 Electricity	0	18,000	0	18,000	0	18,000	0	18,000

Vote: 163 Arua Referral Hospital

223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	25,000	0	25,000	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	1,286	0	1,286	0	1,286	0	1,286
228001 Maintenance - Civil	0	8,000	0	8,000	0	5,000	0	5,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 02	0	156,386	0	156,386	0	148,586	0	148,586

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	9,900	0	9,900	0	3,500	0	3,500
213001 Medical expenses (To employees)	0	805	0	805	0	806	0	806
213002 Incapacity, death benefits and funeral expenses	0	700	0	700	0	700	0	700
221003 Staff Training	0	1,000	0	1,000	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	403	0	403	0	402	0	402
221009 Welfare and Entertainment	0	144	0	144	0	144	0	144
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	3,500	0	3,500
223001 Property Expenses	0	180	0	180	0	180	0	180
223005 Electricity	0	6,000	0	6,000	0	6,000	0	6,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	2,019	0	2,019	0	1,019	0	1,019
227001 Travel inland	0	5,400	0	5,400	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,000	0	5,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	2,500	0	2,500
Total Cost of Output 03	0	52,550	0	52,550	0	37,251	0	37,251

Output 085604 Diagnostic services

211103 Allowances	0	1,500	0	1,500	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	952	0	952	0	952	0	952
221002 Workshops and Seminars	0	1,252	0	1,252	0	1,000	0	1,000
221003 Staff Training	0	3,000	0	3,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,080	0	1,080	0	1,000	0	1,000
221009 Welfare and Entertainment	0	870	0	870	0	870	0	870
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,002	0	3,002
222001 Telecommunications	0	626	0	626	0	626	0	626
223001 Property Expenses	0	2,128	0	2,128	0	0	0	0
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	3,400	0	3,400	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	1,500	0	1,000	0	1,000
227001 Travel inland	0	8,920	0	8,920	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,500	0	2,500
228001 Maintenance - Civil	0	2,650	0	2,650	0	2,000	0	2,000

Vote: 163 Arua Referral Hospital

228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 04	0	46,878	0	46,878	0	33,949	0	33,949
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	3,082,686	0	0	3,082,686	4,837,336	0	0	4,837,336
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	35,000	47,000	12,000	0	57,000	69,000
211103 Allowances	0	4,080	20,000	24,080	0	4,000	15,000	19,000
212102 Pension for General Civil Service	0	337,093	0	337,093	0	555,397	0	555,397
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	349,293	0	349,293	0	1,518,868	0	1,518,868
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	0	1,500
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	0	1,000
221003 Staff Training	0	1,000	0	1,000	0	2,000	0	2,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	0	3,000
221006 Commissions and related charges	0	48,000	0	48,000	0	48,000	0	48,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	11,600	0	11,600	0	16,000	0	16,000
221009 Welfare and Entertainment	0	10,280	0	10,280	0	11,000	5,000	16,000
221010 Special Meals and Drinks	0	12,000	0	12,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	18,000	8,000	26,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,500	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	3,040	0	3,040
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	4,000	0	4,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	13,460	0	13,460	0	16,500	2,000	18,500
222002 Postage and Courier	0	230	0	230	0	230	0	230
223001 Property Expenses	0	30,000	0	30,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	20,000	0	20,000	0	18,000	0	18,000
223004 Guard and Security services	0	13,698	0	13,698	0	14,000	0	14,000
223005 Electricity	0	34,770	0	34,770	0	38,000	0	38,000
223006 Water	0	36,600	0	36,600	0	36,000	0	36,000
224001 Medical Supplies	0	0	20,000	20,000	0	0	40,000	40,000
224004 Cleaning and Sanitation	0	28,000	0	28,000	0	29,000	0	29,000
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	1,500	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	34,960	0	34,960	0	44,000	0	44,000
227002 Travel abroad	0	1,580	0	1,580	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	39,419	0	39,419	0	39,400	0	39,400
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000

Vote: 163 Arua Referral Hospital

228004 Maintenance – Other	0	9,500	0	9,500	0	9,800	25,000	34,800
Total Cost of Output 05	3,094,686	1,104,563	75,000	4,274,249	4,849,336	2,541,234	152,000	7,542,570
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	1,428	0	1,428	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,449	0	1,449	0	449	0	449
221003 Staff Training	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	6,000	0	6,000
222001 Telecommunications	0	360	0	360	0	360	0	360
223001 Property Expenses	0	570	0	570	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, charcoal)	0	1,200	0	1,200	0	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,427	0	4,427	0	3,427	0	3,427
228001 Maintenance - Civil	0	5,800	0	5,800	0	4,500	0	4,500
Total Cost of Output 06	0	39,234	0	39,234	0	31,306	0	31,306
Output 085607 Immunisation services								
211103 Allowances	0	20,636	0	20,636	0	14,000	0	14,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	6,000	0	6,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	10,017	0	10,017
Total Cost of Output 07	0	39,636	0	39,636	0	28,017	0	28,017
Output 085619 Human Resource Management Services								
211103 Allowances	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	0	11,000
222001 Telecommunications	0	500	0	500	0	500	0	500
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	0	12,000
Output 085620 Records Management Services								
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	3,400	0	3,400	0	3,400	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	1,320	0	1,320	0	1,320	0	1,320
Total Cost of Output 20	0	11,720	0	11,720	0	11,720	0	11,720
Total Cost Of Outputs Provided	3,094,686	1,785,384	75,000	4,955,070	4,849,336	3,173,262	152,000	8,174,598
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	2,198	0	2,198	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	369,678	0	369,678	0	0	0	0

Note: 163 Arua Referral Hospital

321617 Salary Arrears (Budgeting)	0	20,305	0	20,305	0	3,172	0	3,172
Total Cost of Output 99	0	392,180	0	392,180	0	3,172	0	3,172
Total Cost Of Arrears	0	392,180	0	392,180	0	3,172	0	3,172
Total Cost for SubProgramme 01	3,094,686	2,177,564	75,000	5,347,250	4,849,336	3,176,434	152,000	8,177,770
<i>Total Excluding Arrears</i>	3,094,686	1,785,384	75,000	4,955,070	4,849,336	3,173,262	152,000	8,174,598

SubProgramme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 Technology (IT)	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 Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	360	0	360	0	360	0	360
227001 Travel inland	0	4,800	0	4,800	0	4,800	0	4,800
Total Cost of Output 05	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 Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	0	16,000
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	16,000	0	16,000

SubProgramme 03 Arua Regional Maintenance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 Technology (IT)	0	969	0	969	0	969	0	969
221011 Printing, Stationery, Photocopying and Binding	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

Vote: 163 Arua Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	113,531	0	113,531	0	113,530	0	113,530
Total Cost of Output 05	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 Cost for SubProgramme 03	0	232,290	0	232,290	0	232,290	0	232,290
Total Excluding Arrears	0	232,290	0	232,290	0	232,290	0	232,290

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	25,000	25,000	0	0	0	0
Total Cost Of Output 085672	0	0	25,000	25,000	0	0	0	0
Output 085680 Hospital Construction/rehabilitation								
312104 Other Structures	66,571	0	0	66,571	0	0	0	0
Total Cost Of Output 085680	66,571	0	0	66,571	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	600,000	0	0	600,000	800,000	0	0	800,000
Total Cost Of Output 085681	600,000	0	0	600,000	800,000	0	0	800,000
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	137,000	0	0	137,000
Total Cost Of Output 085683	0	0	0	0	137,000	0	0	137,000
Total Cost for Capital Purchases	666,571	0	25,000	691,571	937,000	0	0	937,000
Total Cost for Project: 1004	666,571	0	25,000	691,571	937,000	0	0	937,000
Total Excluding Arrears	666,571	0	25,000	691,571	937,000	0	0	937,000

Project 1469 Institutional Support to Arua Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 085677	0	0	0	0	80,000	0	0	80,000
Output 085685 Purchase of Medical Equipment								
312201 Transport Equipment	270,000	0	0	270,000	0	0	0	0
312202 Machinery and Equipment	123,429	0	0	123,429	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	18,000	0	0	18,000
312211 Office Equipment	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 085685	393,429	0	0	393,429	43,000	0	0	43,000
Total Cost for Capital Purchases	393,429	0	0	393,429	123,000	0	0	123,000
Total Cost for Project: 1469	393,429	0	0	393,429	123,000	0	0	123,000
Total Excluding Arrears	393,429	0	0	393,429	123,000	0	0	123,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 163 Arua Referral Hospital

Total Cost for Programme 56	6,580,539	0	100,000	6,680,539	9,334,059	0	152,000	9,486,059
<i>Total Excluding Arrears</i>	6,188,359	0	100,000	6,288,359	9,330,887	0	152,000	9,482,887
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 163	6,580,539	0	100,000	6,680,539	9,334,059	0	152,000	9,486,059
<i>Total Excluding Arrears</i>	6,188,359	0	100,000	6,288,359	9,330,887	0	152,000	9,482,887

Vote: 164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Fort Portal Referral Hospital Services	3,552,215	1,700,757	758,000	6,010,972	5,415,157	2,386,304	758,000	8,559,460
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	16,400	0	16,400	0	16,400
03 Fort Portal Regional Maintenance	0	194,328	0	194,328	0	194,328	0	194,328
Total Recurrent Budget Estimates for Programme	3,552,215	1,911,485	758,000	6,221,700	5,415,157	2,597,032	758,000	8,770,188
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Fort Portal Rehabilitation Referral Hospital	922,000	0	0	922,000	900,000	0	0	900,000
1470 Institutional Support to Fort Portal Regional Referral Hospital	138,000	0	0	138,000	160,000	0	0	160,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,523,700	0	758,000	7,281,700	9,072,188	0	758,000	9,830,188
Total Excluding Arrears	6,204,613	0	758,000	6,962,613	8,894,654	0	758,000	9,652,654
Total Vote 164	6,523,700	0	758,000	7,281,700	9,072,188	0	758,000	9,830,188
Total Excluding Arrears	6,204,613	0	758,000	6,962,613	8,894,654	0	758,000	9,652,654

Vote: 164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,144,613	0	758,000	5,902,613	7,834,654	0	758,000	8,592,654
211101 General Staff Salaries	3,552,215	0	0	3,552,215	5,415,157	0	0	5,415,157
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	239,946	239,946	0	0	320,000	320,000
211103 Allowances	88,494	0	130,402	218,895	88,000	0	88,812	176,812
212101 Social Security Contributions	0	0	24,000	24,000	0	0	30,000	30,000
212102 Pension for General Civil Service	135,862	0	0	135,862	340,072	0	0	340,072
213001 Medical expenses (To employees)	15,761	0	0	15,761	15,501	0	0	15,501
213002 Incapacity, death benefits and funeral expenses	15,141	0	3,000	18,141	12,400	0	0	12,400
213004 Gratuity Expenses	188,259	0	0	188,259	811,148	0	0	811,148
221001 Advertising and Public Relations	15,704	0	1,150	16,854	14,704	0	0	14,704
221002 Workshops and Seminars	18,476	0	1,150	19,626	12,036	0	4,071	16,107
221003 Staff Training	17,813	0	0	17,813	4,800	0	0	4,800
221006 Commissions and related charges	9,544	0	0	9,544	0	0	0	0
221007 Books, Periodicals & Newspapers	3,926	0	0	3,926	0	0	2,353	2,353
221008 Computer supplies and Information Technology (IT)	34,518	0	0	34,518	4,839	0	0	4,839
221009 Welfare and Entertainment	64,631	0	41,029	105,661	63,828	0	8,844	72,672
221010 Special Meals and Drinks	53,725	0	0	53,725	44,414	0	0	44,414
221011 Printing, Stationery, Photocopying and Binding	42,814	0	2,998	45,812	58,786	0	4,750	63,536
221012 Small Office Equipment	6,263	0	0	6,263	5,290	0	0	5,290
221014 Bank Charges and other Bank related costs	0	0	299	299	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	27,821	0	5,346	33,167	24,228	0	2,723	26,951
222002 Postage and Courier	2,934	0	0	2,934	2,116	0	0	2,116
223001 Property Expenses	19,473	0	15,902	35,375	36,732	0	7,747	44,479
223003 Rent – (Produced Assets) to private entities	24,598	0	0	24,598	20,600	0	0	20,600
223004 Guard and Security services	25,750	0	4,500	30,250	19,750	0	0	19,750
223005 Electricity	120,640	0	11,744	132,384	122,500	0	26,250	148,750
223006 Water	111,890	0	20,000	131,890	132,102	0	12,033	144,134
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,907	0	0	32,907	10,503	0	11,007	21,510
224001 Medical Supplies	0	0	180,000	180,000	0	0	200,000	200,000
224004 Cleaning and Sanitation	114,493	0	46,458	160,951	94,911	0	4,456	99,367
224005 Uniforms, Beddings and Protective Gear	13,994	0	4,000	17,994	10,000	0	0	10,000
227001 Travel inland	93,773	0	0	93,773	85,975	0	15,768	101,743
227002 Travel abroad	10,004	0	0	10,004	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	103,780	0	19,576	123,356	117,975	0	0	117,975
228001 Maintenance - Civil	13,216	0	4,000	17,216	98,719	0	15,000	113,719
228002 Maintenance - Vehicles	73,906	0	0	73,906	34,771	0	0	34,771
228003 Maintenance – Machinery, Equipment & Furniture	92,289	0	2,500	94,789	123,769	0	4,188	127,958

Vote: 164 Fort Portal Referral Hospital

281401 Rental – non produced assets	0	0	0	0	1,028	0	0	1,028
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0	12,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0	0
312102 Residential Buildings	860,428	0	0	860,428	900,000	0	0	900,000
312104 Other Structures	39,572	0	0	39,572	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	160,000	0	0	160,000
312212 Medical Equipment	138,000	0	0	138,000	0	0	0	0
Arrears	319,087	0	0	319,087	177,535	0	0	177,535
321603 Sundry Debtors	4,146	0	0	4,146	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	4,175	0	0	4,175
321608 General Public Service Pension arrears (Budgeting)	165,260	0	0	165,260	16,756	0	0	16,756
321612 Water arrears(Budgeting)	75,681	0	0	75,681	148,276	0	0	148,276
321614 Electricity arrears (Budgeting)	74,000	0	0	74,000	8,328	0	0	8,328
Grand Total Vote 164	6,523,700	0	758,000	7,281,700	9,072,188	0	758,000	9,830,188
<i>Total Excluding Arrears</i>	6,204,613	0	758,000	6,962,613	8,894,654	0	758,000	9,652,654

Vote: 164 Fort Portal Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	239,946	239,946	0	0	320,000	320,000
211103 Allowances	0	0	64,229	64,229	0	0	56,812	56,812
212101 Social Security Contributions	0	0	24,000	24,000	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	12,001	0	12,001	0	12,001	0	12,001
213002 Incapacity, death benefits and funeral expenses	0	7,200	0	7,200	0	7,200	0	7,200
221001 Advertising and Public Relations	0	4,550	0	4,550	0	4,550	0	4,550
221007 Books, Periodicals & Newspapers	0	2,454	0	2,454	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	23,500	0	23,500	0	0	0	0
221009 Welfare and Entertainment	0	44,924	12,030	56,954	0	56,000	0	56,000
221010 Special Meals and Drinks	0	35,000	0	35,000	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	12,005	750	12,755
222001 Telecommunications	0	10,692	5,346	16,038	0	10,000	0	10,000
223001 Property Expenses	0	12,000	6,000	18,000	0	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	0	17,880	0	17,880	0	17,600	0	17,600
223004 Guard and Security services	0	18,000	4,500	22,500	0	12,000	0	12,000
223005 Electricity	0	34,821	11,744	46,565	0	66,000	8,250	74,250
223006 Water	0	70,215	20,000	90,215	0	96,000	0	96,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,404	0	15,404	0	0	0	0
224004 Cleaning and Sanitation	0	81,000	0	81,000	0	64,000	0	64,000
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	26,892	10,976	37,868	0	76,000	0	76,000
228001 Maintenance - Civil	0	0	0	0	0	5,608	0	5,608
228002 Maintenance - Vehicles	0	18,239	0	18,239	0	4,188	0	4,188
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	4,188	4,188	8,377
Total Cost of Output 01	0	482,811	398,771	881,582	0	524,780	420,000	944,780
Output 085602 Outpatient services								
211103 Allowances	0	36,002	24,072	60,074	0	36,000	0	36,000
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	1,500	0	1,500
213002 Incapacity, death benefits and funeral expenses	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	0	2,000
221002 Workshops and Seminars	0	2,000	1,150	3,150	0	2,000	0	2,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	117	0	117	0	1,628	0	1,628

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221009 Welfare and Entertainment	0	3,080	5,000	8,080	0	3,080	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	4,000	1,000	5,000	0	2,573	0	2,573
221012 Small Office Equipment	0	2,573	0	2,573	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	299	299	0	0	0	0
222001 Telecommunications	0	8,250	0	8,250	0	8,250	0	8,250
222002 Postage and Courier	0	1,299	0	1,299	0	1,299	0	1,299
223001 Property Expenses	0	600	3,000	3,600	0	600	0	600
223003 Rent – (Produced Assets) to private entities	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	31,860	0	31,860	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,200	0	10,200	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	27,000	46,458	73,458	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	4,000	14,000	0	10,000	0	10,000
227001 Travel inland	0	9,198	0	9,198	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	19,200	8,600	27,800	0	6,000	0	6,000
228001 Maintenance - Civil	0	10,100	4,000	14,100	0	1,511	0	1,511
228002 Maintenance - Vehicles	0	33,462	0	33,462	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	2,500	7,500	0	0	0	0
Total Cost of Output 02	0	233,191	101,229	334,420	0	133,191	0	133,191

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	1,440	0	1,440	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,050	0	1,050	0	0	0	0
221009 Welfare and Entertainment	0	3,750	0	3,750	0	0	0	0
221010 Special Meals and Drinks	0	5,400	0	5,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,820	0	1,820	0	0	0	0
222001 Telecommunications	0	1,500	0	1,500	0	0	0	0
223001 Property Expenses	0	3,000	4,000	7,000	0	0	0	0
223005 Electricity	0	22,500	0	22,500	0	0	0	0
223006 Water	0	2,340	0	2,340	0	0	0	0
224001 Medical Supplies	0	0	180,000	180,000	0	0	200,000	200,000
227001 Travel inland	0	7,200	0	7,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	0	0	0
Total Cost of Output 03	0	59,000	184,000	243,000	0	0	200,000	200,000

Output 085604 Diagnostic services

211103 Allowances	0	8,000	14,000	22,000	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	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	4,000	0	4,000	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 Technology (IT)	0	1,400	0	1,400	0	1,400	0	1,400
221009 Welfare and Entertainment	0	0	12,000	12,000	0	0	0	0
221010 Special Meals and Drinks	0	4,650	0	4,650	0	4,650	0	4,650

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	1,000	5,000	0	4,000	0	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	817	0	817	0	817	0	817
222002 Postage and Courier	0	817	0	817	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	3,337	0	3,337
Total Cost of Output 04	0	81,204	27,000	108,204	0	81,204	0	81,204

Output 085605 Hospital Management and support services

211101 General Staff Salaries	3,552,215	0	0	3,552,215	5,415,157	0	0	5,415,157
211103 Allowances	0	0	14,101	14,101	0	16,000	32,000	48,000
212102 Pension for General Civil Service	0	135,862	0	135,862	0	340,072	0	340,072
213002 Incapacity, death benefits and funeral expenses	0	1,341	0	1,341	0	0	0	0
213004 Gratuity Expenses	0	188,259	0	188,259	0	811,148	0	811,148
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	4,071	6,107
221003 Staff Training	0	7,361	0	7,361	0	0	0	0
221006 Commissions and related charges	0	9,544	0	9,544	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,472	0	1,472	0	0	2,353	2,353
221008 Computer supplies and Information Technology (IT)	0	1,811	0	1,811	0	1,811	0	1,811
221009 Welfare and Entertainment	0	2,912	11,999	14,911	0	2,948	8,844	11,792
221010 Special Meals and Drinks	0	4,692	0	4,692	0	4,692	0	4,692
221011 Printing, Stationery, Photocopying and Binding	0	4,155	998	5,153	0	10,000	4,000	14,000
221012 Small Office Equipment	0	1,290	0	1,290	0	1,290	0	1,290
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0
222001 Telecommunications	0	1,361	0	1,361	0	1,361	2,723	4,084
222002 Postage and Courier	0	818	0	818	0	817	0	817
223001 Property Expenses	0	3,873	2,902	6,775	0	3,873	7,747	11,620
223003 Rent – (Produced Assets) to private entities	0	3,718	0	3,718	0	0	0	0
223005 Electricity	0	13,273	0	13,273	0	15,000	18,000	33,000
223006 Water	0	17,149	0	17,149	0	12,033	12,033	24,066
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,503	0	5,503	0	5,503	11,007	16,510
224004 Cleaning and Sanitation	0	0	0	0	0	8,911	4,456	13,367
227001 Travel inland	0	31,535	0	31,535	0	31,535	15,768	47,303
227004 Fuel, Lubricants and Oils	0	8,375	0	8,375	0	8,375	0	8,375
228001 Maintenance - Civil	0	1,516	0	1,516	0	60,000	15,000	75,000
228002 Maintenance - Vehicles	0	2,245	0	2,245	0	2,245	0	2,245
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,581	0	39,581
Total Cost of Output 05	3,552,215	454,257	30,000	4,036,472	5,415,157	1,383,386	138,000	6,936,543

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	7,920	0	7,920	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,200	3,000	4,200	0	0	0	0

Vote: 164 Fort Portal Referral Hospital

221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	1,440	0	1,440	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	0	0	0
221009 Welfare and Entertainment	0	2,948	0	2,948	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,208	0	4,208
223005 Electricity	0	4,500	0	4,500	0	7,000	0	7,000
223006 Water	0	12,000	0	12,000	0	9,000	0	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	1,800	0	0	0	0
Total Cost of Output 06	0	40,208	3,000	43,208	0	20,208	0	20,208
Output 085607 Immunisation Services								
211103 Allowances	0	6,000	14,000	20,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	2,260	0	2,260	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	800	0	800
221010 Special Meals and Drinks	0	0	0	0	0	72	0	72
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	1,000	0	1,000
222001 Telecommunications	0	1,200	0	1,200	0	800	0	800
223005 Electricity	0	3,500	0	3,500	0	3,500	0	3,500
223006 Water	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	5,640	0	5,640	0	6,000	0	6,000
281401 Rental – non produced assets	0	0	0	0	0	1,028	0	1,028
Total Cost of Output 07	0	31,000	14,000	45,000	0	31,000	0	31,000
Output 085619 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 19	0	0	0	0	0	25,000	0	25,000
Output 085620 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	10,000	0	10,000
Total Cost Of Outputs Provided	3,552,215	1,381,670	758,000	5,691,885	5,415,157	2,208,769	758,000	8,381,926

Vote: 164 Fort Portal Referral Hospital

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321603 Sundry Debtors	0	4,146	0	4,146	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,175	0	4,175
321608 General Public Service Pension arrears (Budgeting)	0	165,260	0	165,260	0	16,756	0	16,756
321612 Water arrears(Budgeting)	0	75,681	0	75,681	0	148,276	0	148,276
321614 Electricity arrears (Budgeting)	0	74,000	0	74,000	0	8,328	0	8,328
Total Cost of Output 99	0	319,087	0	319,087	0	177,535	0	177,535
Total Cost Of Arrears	0	319,087	0	319,087	0	177,535	0	177,535
Total Cost for SubProgramme 01	3,552,215	1,700,757	758,000	6,010,972	5,415,157	2,386,304	758,000	8,559,460
<i>Total Excluding Arrears</i>	3,552,215	1,381,670	758,000	5,691,885	5,415,157	2,208,769	758,000	8,381,926

SubProgramme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	12,000	0	12,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	1,400	0	1,400	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	7,400	0	7,400
Total Cost of Output 05	0	16,400	0	16,400	0	16,400	0	16,400
Total Cost Of Outputs Provided	0	16,400	0	16,400	0	16,400	0	16,400
Total Cost for SubProgramme 02	0	16,400	0	16,400	0	16,400	0	16,400
<i>Total Excluding Arrears</i>	0	16,400	0	16,400	0	16,400	0	16,400

SubProgramme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	17,132	0	17,132	0	12,000	0	12,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221003 Staff Training	0	4,451	0	4,451	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	840	0	840	0	0	0	0
221009 Welfare and Entertainment	0	4,618	0	4,618	0	0	0	0
221010 Special Meals and Drinks	0	3,983	0	3,983	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,839	0	4,839	0	6,000	0	6,000
222001 Telecommunications	0	4,000	0	4,000	0	2,000	0	2,000
223001 Property Expenses	0	0	0	0	0	259	0	259
223005 Electricity	0	10,186	0	10,186	0	16,000	0	16,000
223006 Water	0	10,186	0	10,186	0	12,069	0	12,069
224004 Cleaning and Sanitation	0	6,493	0	6,493	0	8,000	0	8,000

Vote: 164 Fort Portal Referral Hospital

224005 Uniforms, Beddings and Protective Gear	0	3,994	0	3,994	0	0	0	0
227001 Travel inland	0	10,800	0	10,800	0	8,000	0	8,000
227002 Travel abroad	0	4,004	0	4,004	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,113	0	24,113	0	12,000	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	65,689	0	65,689	0	80,000	0	80,000
Total Cost of Output 05	0	194,328	0	194,328	0	194,328	0	194,328
Total Cost Of Outputs Provided	0	194,328	0	194,328	0	194,328	0	194,328
Total Cost for SubProgramme 03	0	194,328	0	194,328	0	194,328	0	194,328
<i>Total Excluding Arrears</i>	0	194,328	0	194,328	0	194,328	0	194,328

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085672 Government Buildings and Administrative Infrastructure								
312104 Other Structures	39,572	0	0	39,572	0	0	0	0
Total Cost Of Output 085672	39,572	0	0	39,572	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0	12,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0	0
312102 Residential Buildings	860,428	0	0	860,428	900,000	0	0	900,000
Total Cost Of Output 085681	882,428	0	0	882,428	900,000	0	0	900,000
Total Cost for Capital Purchases	922,000	0	0	922,000	900,000	0	0	900,000
Total Cost for Project: 1004	922,000	0	0	922,000	900,000	0	0	900,000
<i>Total Excluding Arrears</i>	922,000	0	0	922,000	900,000	0	0	900,000

Project 1470 Institutional Support to Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	160,000	0	0	160,000
Total Cost Of Output 085677	0	0	0	0	160,000	0	0	160,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	138,000	0	0	138,000	0	0	0	0
Total Cost Of Output 085685	138,000	0	0	138,000	0	0	0	0
Total Cost for Capital Purchases	138,000	0	0	138,000	160,000	0	0	160,000
Total Cost for Project: 1470	138,000	0	0	138,000	160,000	0	0	160,000
<i>Total Excluding Arrears</i>	138,000	0	0	138,000	160,000	0	0	160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,523,700	0	758,000	7,281,700	9,072,188	0	758,000	9,830,188

Vote: 164 Fort Portal Referral Hospital

Total Excluding Arrears	6,204,613	0	758,000	6,962,613	8,894,654	0	758,000	9,652,654
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 164	6,523,700	0	758,000	7,281,700	9,072,188	0	758,000	9,830,188
Total Excluding Arrears	6,204,613	0	758,000	6,962,613	8,894,654	0	758,000	9,652,654

Vote: 165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Gulu Referral Hospital Services	3,282,674	1,417,985	600,000	5,300,659	5,022,461	1,950,523	610,000	7,582,984
02 Gulu Referral Hospital Internal Audit	0	11,000	0	11,000	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 Programme	3,282,674	1,596,765	600,000	5,479,439	5,022,461	2,129,302	610,000	7,761,763
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Gulu Rehabilitation Referral Hospital	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000
1468 Institutional Support to Gulu Regional Referral Hospital	100,000	0	0	100,000	248,000	0	0	248,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
Total Excluding Arrears	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611
Total Vote 165	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
Total Excluding Arrears	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611

Vote: 165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,795,354	0	600,000	5,395,354	7,150,611	0	610,000	7,760,611
211101 General Staff Salaries	3,282,674	0	0	3,282,674	5,022,461	0	0	5,022,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	165,000	165,000	0	0	145,932	145,932
211103 Allowances	49,093	0	35,000	84,093	49,288	0	35,000	84,288
212102 Pension for General Civil Service	157,439	0	0	157,439	445,624	0	0	445,624
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	5,000	0	0	5,000
213004 Gratuity Expenses	284,573	0	0	284,573	611,859	0	0	611,859
221001 Advertising and Public Relations	6,000	0	0	6,000	6,092	0	0	6,092
221002 Workshops and Seminars	15,905	0	0	15,905	18,000	0	0	18,000
221003 Staff Training	20,992	0	0	20,992	19,500	0	0	19,500
221007 Books, Periodicals & Newspapers	4,050	0	0	4,050	4,550	0	0	4,550
221008 Computer supplies and Information Technology (IT)	9,600	0	0	9,600	10,000	0	0	10,000
221009 Welfare and Entertainment	8,000	0	73,162	81,162	7,000	0	73,000	80,000
221010 Special Meals and Drinks	25,640	0	12,840	38,480	24,500	0	12,840	37,340
221011 Printing, Stationery, Photocopying and Binding	33,250	0	45,000	78,250	27,500	0	45,000	72,500
221012 Small Office Equipment	3,380	0	0	3,380	5,161	0	0	5,161
221014 Bank Charges and other Bank related costs	3,230	0	0	3,230	0	0	3,230	3,230
221016 IFMS Recurrent costs	0	0	10,000	10,000	4,213	0	0	4,213
221017 Subscriptions	5,240	0	0	5,240	2,840	0	0	2,840
221020 IPPS Recurrent Costs	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	11,931	0	4,000	15,931	24,500	0	40,000	64,500
222002 Postage and Courier	254	0	0	254	152	0	0	152
223001 Property Expenses	92,306	0	25,000	117,306	30,306	0	25,000	55,306
223003 Rent – (Produced Assets) to private entities	0	0	0	0	27,472	0	0	27,472
223004 Guard and Security services	0	0	0	0	4,000	0	0	4,000
223005 Electricity	107,028	0	0	107,028	107,028	0	0	107,028
223006 Water	188,372	0	0	188,372	187,345	0	0	187,345
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,002	0	0	11,002	12,000	0	0	12,000
224001 Medical Supplies	0	0	139,998	139,998	0	0	139,998	139,998
224004 Cleaning and Sanitation	133,710	0	0	133,710	134,640	0	0	134,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	17,000	0	0	17,000
225001 Consultancy Services- Short term	3,502	0	10,000	13,502	8,000	0	0	8,000
227001 Travel inland	97,492	0	20,000	117,492	94,862	0	20,000	114,862
227004 Fuel, Lubricants and Oils	52,743	0	40,000	92,743	53,752	0	40,000	93,752
228001 Maintenance - Civil	61,668	0	0	61,668	59,174	0	0	59,174
228002 Maintenance - Vehicles	43,975	0	20,000	63,975	44,940	0	20,000	64,940
228003 Maintenance – Machinery, Equipment & Furniture	66,652	0	0	66,652	61,456	0	0	61,456

Vote: 165 Gulu Referral Hospital

228004 Maintenance – Other	7,253	0	0	7,253	5,750	0	0	5,750
273101 Medical expenses (To general Public)	0	0	0	0	2,647	0	0	2,647
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	6,000	0	0	6,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
312101 Non-Residential Buildings	50,000	0	0	50,000	300,000	0	0	300,000
312102 Residential Buildings	1,338,000	0	0	1,338,000	600,000	0	0	600,000
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	100,000	0	0	100,000	288,000	0	0	288,000
Arrears	84,085	0	0	84,085	1,152	0	0	1,152
321603 Sundry Debtors	34,584	0	0	34,584	0	0	0	0
321607 Utility arrears (Budgeting)	49,500	0	0	49,500	1,152	0	0	1,152
Grand Total Vote 165	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611

Vote: 165 Gulu Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	3,282,674	0	0	3,282,674	5,022,461	0	0	5,022,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	165,000	165,000	0	0	145,932	145,932
211103 Allowances	0	12,881	35,000	47,881	0	0	35,000	35,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	2,400	0	2,000	0	2,000
213004 Gratuity Expenses	0	0	0	0	0	36,557	0	36,557
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,001	0	1,001	0	0	0	0
221003 Staff Training	0	1,500	0	1,500	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,995	0	4,995	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	73,162	77,162	0	4,000	73,000	77,000
221010 Special Meals and Drinks	0	25,640	12,840	38,480	0	15,000	12,840	27,840
221011 Printing, Stationery, Photocopying and Binding	0	6,500	45,000	51,500	0	10,000	45,000	55,000
221012 Small Office Equipment	0	1,400	0	1,400	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,230	3,230
221016 IFMS Recurrent costs	0	0	10,000	10,000	0	0	0	0
221017 Subscriptions	0	1,500	0	1,500	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	4,000	4,000	0	14,000	40,000	54,000
222002 Postage and Courier	0	0	0	0	0	50	0	50
223001 Property Expenses	0	14,000	25,000	39,000	0	2,000	25,000	27,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	15,972	0	15,972
223005 Electricity	0	50,028	0	50,028	0	17,028	0	17,028
223006 Water	0	41,872	0	41,872	0	48,440	0	48,440
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	12,000	0	12,000
224001 Medical Supplies	0	0	139,998	139,998	0	0	139,998	139,998
224004 Cleaning and Sanitation	0	31,618	0	31,618	0	56,048	0	56,048
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	8,000	0	8,000
227001 Travel inland	0	18,601	20,000	38,601	0	26,000	20,000	46,000
227004 Fuel, Lubricants and Oils	0	12,400	40,000	52,400	0	3,417	40,000	43,417
228001 Maintenance - Civil	0	13,844	0	13,844	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	12,700	20,000	32,700	0	8,175	20,000	28,175

Vote: 165 Gulu Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	10,876	0	10,876	0	0	0	0
228004 Maintenance – Other	0	4,835	0	4,835	0	2,250	0	2,250
Total Cost of Output 01	3,282,674	274,691	600,000	4,157,365	5,022,461	320,938	610,000	5,953,399

Output 085602 Outpatient services

211103 Allowances	0	7,854	0	7,854	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	0	0	0	0	105,886	0	105,886
221003 Staff Training	0	2,497	0	2,497	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,005	0	1,005	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,130	0	2,130
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	0	0	0
221012 Small Office Equipment	0	1,300	0	1,300	0	0	0	0
221017 Subscriptions	0	1,200	0	1,200	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223001 Property Expenses	0	27,500	0	27,500	0	12,306	0	12,306
223005 Electricity	0	47,000	0	47,000	0	20,000	0	20,000
223006 Water	0	20,000	0	20,000	0	108,672	0	108,672
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,501	0	8,501	0	0	0	0
224004 Cleaning and Sanitation	0	51,200	0	51,200	0	69,892	0	69,892
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	33,900	0	33,900	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	16,136	0	16,136	0	0	0	0
228001 Maintenance - Civil	0	13,700	0	13,700	0	0	0	0
228002 Maintenance - Vehicles	0	10,407	0	10,407	0	0	0	0
Total Cost of Output 02	0	263,000	0	263,000	0	358,887	0	358,887

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	2,750	0	2,750	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	250	0	250	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	3,000	0	3,000
Total Cost of Output 03	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	610	0	610
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,200	0	2,200
221010 Special Meals and Drinks	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
221016 IFMS Recurrent costs	0	0	0	0	0	1,348	0	1,348
222001 Telecommunications	0	0	0	0	0	6,500	0	6,500
222002 Postage and Courier	0	0	0	0	0	102	0	102

Vote: 165 Gulu Referral Hospital

223001 Property Expenses	0	0	0	0	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	8,000	0	8,000
223006 Water	0	0	0	0	0	10,704	0	10,704
224004 Cleaning and Sanitation	0	30,604	0	30,604	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	1,390	0	1,390
273101 Medical expenses (To general Public)	0	0	0	0	0	2,647	0	2,647
Total Cost of Output 04	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	17,591	0	17,591
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	800	0	800
221001 Advertising and Public Relations	0	6,000	0	6,000	0	3,500	0	3,500
221002 Workshops and Seminars	0	2,904	0	2,904	0	8,000	0	8,000
221003 Staff Training	0	12,000	0	12,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,150	0	2,150	0	3,550	0	3,550
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	870	0	870
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	5,000	0	5,000
221012 Small Office Equipment	0	680	0	680	0	3,161	0	3,161
221014 Bank Charges and other Bank related costs	0	3,230	0	3,230	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	2,865	0	2,865
221017 Subscriptions	0	2,540	0	2,540	0	2,840	0	2,840
222001 Telecommunications	0	7,336	0	7,336	0	2,000	0	2,000
222002 Postage and Courier	0	254	0	254	0	0	0	0
223001 Property Expenses	0	30,000	0	30,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,500	0	3,500
223004 Guard and Security services	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	50,000	0	50,000
223006 Water	0	93,400	0	93,400	0	12,028	0	12,028
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,501	0	2,501	0	0	0	0
224004 Cleaning and Sanitation	0	20,288	0	20,288	0	8,700	0	8,700
225001 Consultancy Services- Short term	0	2,002	0	2,002	0	0	0	0
227001 Travel inland	0	20,802	0	20,802	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	15,707	0	15,707	0	41,835	0	41,835
228001 Maintenance - Civil	0	7,824	0	7,824	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,868	0	5,868	0	20,375	0	20,375
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,392	0	3,392
228004 Maintenance – Other	0	2,418	0	2,418	0	3,500	0	3,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 05	0	259,507	0	259,507	0	259,507	0	259,507

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	704	0	704	0	4,088	0	4,088
221001 Advertising and Public Relations	0	0	0	0	0	592	0	592

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221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221003 Staff Training	0	495	0	495	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,500	0	2,500
222001 Telecommunications	0	400	0	400	0	0	0	0
223001 Property Expenses	0	5,806	0	5,806	0	0	0	0
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	25,600	0	25,600	0	0	0	0
227001 Travel inland	0	495	0	495	0	4,159	0	4,159
228001 Maintenance - Civil	0	0	0	0	0	4,874	0	4,874
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,288	0	2,288
Total Cost of Output 06	0	35,000	0	35,000	0	35,000	0	35,000

Output 085619 Human Resource Management Services

211103 Allowances	0	0	0	0	0	10,000	0	10,000
212102 Pension for General Civil Service	0	157,439	0	157,439	0	445,624	0	445,624
213004 Gratuity Expenses	0	284,573	0	284,573	0	469,416	0	469,416
227001 Travel inland	0	9,691	0	9,691	0	0	0	0
Total Cost of Output 19	0	451,702	0	451,702	0	925,040	0	925,040
Total Cost Of Outputs Provided	3,282,674	1,333,900	600,000	5,216,574	5,022,461	1,949,371	610,000	7,581,832

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321603 Sundry Debtors	0	34,584	0	34,584	0	0	0	0
321607 Utility arrears (Budgeting)	0	49,500	0	49,500	0	1,152	0	1,152
Total Cost of Output 99	0	84,085	0	84,085	0	1,152	0	1,152
Total Cost Of Arrears	0	84,085	0	84,085	0	1,152	0	1,152
Total Cost for SubProgramme 01	3,282,674	1,417,985	600,000	5,300,659	5,022,461	1,950,523	610,000	7,582,984
<i>Total Excluding Arrears</i>	3,282,674	1,333,900	600,000	5,216,574	5,022,461	1,949,371	610,000	7,581,832

SubProgramme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances	0	5,005	0	5,005	0	11,000	0	11,000
221002 Workshops and Seminars	0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	195	0	195	0	0	0	0
227001 Travel inland	0	3,300	0	3,300	0	0	0	0
Total Cost of Output 05	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	0	11,000

Vote: 165 Gulu Referral Hospital

SubProgramme 03 Gulu Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
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 Binding	0	7,500	0	7,500	0	7,500	0	7,500
222001 Telecommunications	0	2,000	0	2,000	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 & Furniture	0	55,776	0	55,776	0	55,776	0	55,776
<i>Total Cost of Output 05</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>
Total Cost Of Outputs Provided	0	167,779	0	167,779	0	167,779	0	167,779
Total Cost for SubProgramme 03	0	167,779	0	167,779	0	167,779	0	167,779
<i>Total Excluding Arrears</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 085675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
<i>Total Cost Of Output 085677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 085680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	1,338,000	0	0	1,338,000	600,000	0	0	600,000
<i>Total Cost Of Output 085681</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Total Cost for Capital Purchases	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000
Total Cost for Project: 1004	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000
<i>Total Excluding Arrears</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>1,240,000</i>	<i>0</i>	<i>0</i>	<i>1,240,000</i>

Vote: 165 Gulu Referral Hospital

Project 1468 Institutional Support to Gulu Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	100,000	0	0	100,000	248,000	0	0	248,000
<i>Total Cost Of Output 085677</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>248,000</i>	<i>0</i>	<i>0</i>	<i>248,000</i>
<i>Total Cost for Capital Purchases</i>	100,000	0	0	100,000	248,000	0	0	248,000
<i>Total Cost for Project: 1468</i>	100,000	0	0	100,000	248,000	0	0	248,000
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	248,000	0	0	248,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 165	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611

Vote: 166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Hoima Referral Hospital Services	4,131,988	1,764,754	120,000	6,016,742	6,093,900	1,686,683	180,000	7,960,583
02 Hoima Referral Hospital Internal Audit	7,000	8,000	0	15,000	0	8,000	0	8,000
03 Hoima Regional Maintenance	0	100,729	0	100,729	0	100,729	0	100,729
Total Recurrent Budget Estimates for Programme	4,138,988	1,873,483	120,000	6,132,472	6,093,900	1,795,413	180,000	8,069,313
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Hoima Rehabilitation Referral Hospital	960,000	0	0	960,000	1,069,049	0	0	1,069,049
1480 Institutional Support to Hoima Regional Hospital	100,000	0	0	100,000	100,000	0	0	100,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,169,049	0	0	1,169,049
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	7,072,472	0	120,000	7,192,472	9,058,362	0	180,000	9,238,362
Total Excluding Arrears	6,677,637	0	120,000	6,797,637	8,894,044	0	180,000	9,074,044
Total Vote 166	7,072,472	0	120,000	7,192,472	9,058,362	0	180,000	9,238,362
Total Excluding Arrears	6,677,637	0	120,000	6,797,637	8,894,044	0	180,000	9,074,044

Vote: 166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,617,637	0	120,000	5,737,637	7,834,044	0	180,000	8,014,044
211101 General Staff Salaries	4,138,988	0	0	4,138,988	6,093,900	0	0	6,093,900
211103 Allowances	97,785	0	24,000	121,785	106,991	0	64,000	170,991
212102 Pension for General Civil Service	270,746	0	0	270,746	347,141	0	0	347,141
213001 Medical expenses (To employees)	5,950	0	0	5,950	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	8,030	0	0	8,030	7,000	0	0	7,000
213004 Gratuity Expenses	268,952	0	0	268,952	454,052	0	0	454,052
221001 Advertising and Public Relations	9,040	0	0	9,040	4,000	0	4,000	8,000
221002 Workshops and Seminars	10,350	0	0	10,350	5,500	0	0	5,500
221003 Staff Training	11,600	0	0	11,600	9,500	0	0	9,500
221006 Commissions and related charges	9,170	0	0	9,170	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	4,220	0	0	4,220	3,000	0	0	3,000
221009 Welfare and Entertainment	25,796	0	20,000	45,796	30,100	0	12,000	42,100
221010 Special Meals and Drinks	62,400	0	12,000	74,400	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	39,740	0	10,000	49,740	51,500	0	8,000	59,500
221012 Small Office Equipment	5,400	0	0	5,400	2,700	0	0	2,700
222001 Telecommunications	15,700	0	0	15,700	14,000	0	0	14,000
223005 Electricity	77,120	0	0	77,120	103,000	0	0	103,000
223006 Water	61,290	0	0	61,290	65,000	0	2,000	67,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,700	0	0	22,700	20,300	0	0	20,300
224001 Medical Supplies	0	0	0	0	0	0	48,000	48,000
224004 Cleaning and Sanitation	80,876	0	18,000	98,876	90,000	0	6,000	96,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	12,000	17,000	0	0	12,000	12,000
225001 Consultancy Services- Short term	17,700	0	0	17,700	0	0	0	0
227001 Travel inland	77,190	0	0	77,190	62,229	0	12,000	74,229
227002 Travel abroad	7,450	0	0	7,450	0	0	0	0
227004 Fuel, Lubricants and Oils	112,834	0	0	112,834	128,903	0	0	128,903
228001 Maintenance - Civil	37,430	0	24,000	61,430	58,578	0	12,000	70,578
228002 Maintenance - Vehicles	46,240	0	0	46,240	26,600	0	0	26,600
228003 Maintenance – Machinery, Equipment & Furniture	87,940	0	0	87,940	58,050	0	0	58,050
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
312104 Other Structures	960,000	0	0	960,000	960,000	0	0	960,000
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	0	50,000
Arrears	394,835	0	0	394,835	164,317	0	0	164,317
321605 Domestic arrears (Budgeting)	177,691	0	0	177,691	109,049	0	0	109,049
321607 Utility arrears (Budgeting)	54,427	0	0	54,427	55,268	0	0	55,268
321608 General Public Service Pension arrears (Budgeting)	162,717	0	0	162,717	0	0	0	0

Vote: 166 Hoima Referral Hospital

Grand Total Vote 166	7,072,472	0	120,000	7,192,472	9,058,362	0	180,000	9,238,362
Total Excluding Arrears	6,677,637	0	120,000	6,797,637	8,894,044	0	180,000	9,074,044

Vote: 166 Hoima Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	4,131,988	0	0	4,131,988	6,093,900	0	0	6,093,900
211103 Allowances	0	23,409	0	23,409	0	23,409	0	23,409
213001 Medical expenses (To employees)	0	3,850	0	3,850	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	2,850	0	2,850	0	0	0	0
221001 Advertising and Public Relations	0	1,380	0	1,380	0	0	0	0
221002 Workshops and Seminars	0	8,500	0	8,500	0	4,000	0	4,000
221003 Staff Training	0	3,700	0	3,700	0	0	0	0
221006 Commissions and related charges	0	1,500	0	1,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	160	0	160	0	0	0	0
221009 Welfare and Entertainment	0	7,100	0	7,100	0	10,000	0	10,000
221010 Special Meals and Drinks	0	22,000	0	22,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	10,000	0	10,000
221012 Small Office Equipment	0	1,700	0	1,700	0	0	0	0
222001 Telecommunications	0	5,100	0	5,100	0	5,000	0	5,000
223005 Electricity	0	28,000	0	28,000	0	30,000	0	30,000
223006 Water	0	26,459	0	26,459	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	10,000	0	10,000
227001 Travel inland	0	7,831	0	7,831	0	0	0	0
227002 Travel abroad	0	300	0	300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,200	0	25,200	0	20,747	0	20,747
228001 Maintenance - Civil	0	7,600	0	7,600	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	13,200	0	13,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	9,500	0	0	0	0
Total Cost of Output 01	4,131,988	210,839	0	4,342,827	6,093,900	191,156	0	6,285,056
Output 085602 Outpatient services								
211103 Allowances	0	31,800	0	31,800	0	32,000	0	32,000
213001 Medical expenses (To employees)	0	500	0	500	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	3,500	0	6,000	0	6,000
221001 Advertising and Public Relations	0	3,470	0	3,470	0	0	0	0
221002 Workshops and Seminars	0	600	0	600	0	0	0	0
221003 Staff Training	0	2,200	0	2,200	0	4,000	0	4,000
221006 Commissions and related charges	0	960	0	960	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 166 Hoima Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	12,000	0	12,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	1,800	0	1,800	0	4,000	0	4,000
223005 Electricity	0	20,000	0	20,000	0	30,000	0	30,000
223006 Water	0	14,000	0	14,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	6,276	0	6,276	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	21,720	0	21,720	0	20,000	0	20,000
227002 Travel abroad	0	2,400	0	2,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	11,156	0	11,156
228001 Maintenance - Civil	0	10,830	0	10,830	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,100	0	3,100	0	0	0	0
Total Cost of Output 02	0	191,156	0	191,156	0	191,156	0	191,156

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	634	0	634	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	280	0	280	0	0	0	0
221006 Commissions and related charges	0	410	0	410	0	0	0	0
221009 Welfare and Entertainment	0	926	0	926	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	1,300	0	0	0	0
223005 Electricity	0	1,300	0	1,300	0	0	0	0
223006 Water	0	960	0	960	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	0	48,000	48,000
224004 Cleaning and Sanitation	0	2,600	0	2,600	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	4,390	0	4,390	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,300	0	7,300	0	0	0	0
228001 Maintenance - Civil	0	480	0	480	0	16,550	0	16,550
228002 Maintenance - Vehicles	0	970	0	970	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	26,550	0	26,550	0	26,550	48,000	74,550

Output 085604 Diagnostic services

211103 Allowances	0	1,360	0	1,360	0	2,000	0	2,000
221009 Welfare and Entertainment	0	670	0	670	0	0	0	0
221010 Special Meals and Drinks	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,740	0	2,740	0	3,000	0	3,000
223005 Electricity	0	1,000	0	1,000	0	3,000	0	3,000
223006 Water	0	840	0	840	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	2,200	0	2,200	0	0	0	0
227001 Travel inland	0	4,220	0	4,220	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	160	0	160	0	3,000	0	3,000
228001 Maintenance - Civil	0	420	0	420	0	0	0	0
228002 Maintenance - Vehicles	0	1,020	0	1,020	0	2,600	0	2,600

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,630	0	3,630	0	0	0	0
Total Cost of Output 04	0	18,660	0	18,660	0	18,600	0	18,600

Output 085605 Hospital Management and support services

211103 Allowances	0	13,632	24,000	37,632	0	13,632	64,000	77,632
212102 Pension for General Civil Service	0	270,746	0	270,746	0	347,141	0	347,141
213001 Medical expenses (To employees)	0	1,600	0	1,600	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	600	0	1,000	0	1,000
213004 Gratuity Expenses	0	268,952	0	268,952	0	454,052	0	454,052
221001 Advertising and Public Relations	0	3,000	0	3,000	0	4,000	4,000	8,000
221003 Staff Training	0	4,200	0	4,200	0	4,000	0	4,000
221006 Commissions and related charges	0	3,970	0	3,970	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	5,600	20,000	25,600	0	5,600	12,000	17,600
221010 Special Meals and Drinks	0	20,000	12,000	32,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,700	10,000	20,700	0	12,000	8,000	20,000
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
222001 Telecommunications	0	4,100	0	4,100	0	0	0	0
223005 Electricity	0	17,700	0	17,700	0	20,000	0	20,000
223006 Water	0	5,031	0	5,031	0	10,000	2,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	0	2,400	0	0	0	0
224004 Cleaning and Sanitation	0	60,000	18,000	78,000	0	60,000	6,000	66,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	0	0	12,000	12,000
227001 Travel inland	0	6,300	0	6,300	0	4,000	12,000	16,000
227002 Travel abroad	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,674	0	9,674	0	30,000	0	30,000
228001 Maintenance - Civil	0	11,100	24,000	35,100	0	3,028	12,000	15,028
228002 Maintenance - Vehicles	0	10,200	0	10,200	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,710	0	2,710	0	0	0	0
Total Cost of Output 05	0	737,414	120,000	857,414	0	1,002,653	132,000	1,134,653

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 expenses	0	800	0	800	0	0	0	0
221001 Advertising and Public Relations	0	1,190	0	1,190	0	0	0	0
221002 Workshops and Seminars	0	1,250	0	1,250	0	1,500	0	1,500
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	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,060	0	1,060	0	0	0	0
221009 Welfare and Entertainment	0	6,500	0	6,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	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
222001 Telecommunications	0	4,700	0	4,700	0	5,000	0	5,000
223005 Electricity	0	5,120	0	5,120	0	5,000	0	5,000

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223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,300	0	14,300	0	14,300	0	14,300
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	15,000	0	15,000
227002 Travel abroad	0	3,750	0	3,750	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,500	0	28,500	0	30,000	0	30,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	7,850	0	7,850	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	550	0	550
Total Cost of Output 06	0	139,300	0	139,300	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 Binding	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, charcoal)	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 07	0	46,000	0	46,000	0	46,000	0	46,000

Output 085619 Human Resource Management Services

211103 Allowances	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 19	0	0	0	0	0	12,000	0	12,000

Output 085620 Records Management Services

211103 Allowances	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 20	0	0	0	0	0	4,000	0	4,000

Total Cost Of Outputs Provided	4,131,988	1,369,919	120,000	5,621,907	6,093,900	1,631,415	180,000	7,905,315

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	177,691	0	177,691	0	0	0	0
321607 Utility arrears (Budgeting)	0	54,427	0	54,427	0	55,268	0	55,268
321608 General Public Service Pension arrears (Budgeting)	0	162,717	0	162,717	0	0	0	0
Total Cost of Output 99	0	394,835	0	394,835	0	55,268	0	55,268
Total Cost Of Arrears	0	394,835	0	394,835	0	55,268	0	55,268
Total Cost for SubProgramme 01	4,131,988	1,764,754	120,000	6,016,742	6,093,900	1,686,683	180,000	7,960,583
Total Excluding Arrears	4,131,988	1,369,919	120,000	5,621,907	6,093,900	1,631,415	180,000	7,905,315

Vote: 166 Hoima Referral Hospital

SubProgramme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103 Allowances	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 05</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
Total Cost Of Outputs Provided	7,000	8,000	0	15,000	0	8,000	0	8,000
Total Cost for SubProgramme 02	7,000	8,000	0	15,000	0	8,000	0	8,000
<i>Total Excluding Arrears</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>

SubProgramme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	11,000	0	11,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	5,500	0	5,500	0	0	0	0
227001 Travel inland	0	13,229	0	13,229	0	13,229	0	13,229
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	47,500	0	47,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>100,729</i>	<i>0</i>	<i>100,729</i>	<i>0</i>	<i>100,729</i>	<i>0</i>	<i>100,729</i>
Total Cost Of Outputs Provided	0	100,729	0	100,729	0	100,729	0	100,729
Total Cost for SubProgramme 03	0	100,729	0	100,729	0	100,729	0	100,729
<i>Total Excluding Arrears</i>	<i>0</i>	<i>100,729</i>	<i>0</i>	<i>100,729</i>	<i>0</i>	<i>100,729</i>	<i>0</i>	<i>100,729</i>

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	450,000	0	0	450,000	450,000	0	0	450,000
<i>Total Cost Of Output 085672</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	510,000	0	0	510,000	510,000	0	0	510,000
<i>Total Cost Of Output 085680</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>
Total Cost for Capital Purchases	960,000	0	0	960,000	960,000	0	0	960,000

Vote: 166 Hoima Referral Hospital

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	109,049	0	0	109,049
Total Cost Of Output 085699	0	0	0	0	109,049	0	0	109,049
Total Cost for Arrears	0	0	0	0	109,049	0	0	109,049
Total Cost for Project: 1004	960,000	0	0	960,000	1,069,049	0	0	1,069,049
Total Excluding Arrears	960,000	0	0	960,000	960,000	0	0	960,000
Project 1480 Institutional Support to Hoima Regional Hospital								
Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 085685	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Project: 1480	100,000	0	0	100,000	100,000	0	0	100,000
Total Excluding Arrears	100,000	0	0	100,000	100,000	0	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	7,072,472	0	120,000	7,192,472	9,058,362	0	180,000	9,238,362
Total Excluding Arrears	6,677,637	0	120,000	6,797,637	8,894,044	0	180,000	9,074,044
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 166	7,072,472	0	120,000	7,192,472	9,058,362	0	180,000	9,238,362
Total Excluding Arrears	6,677,637	0	120,000	6,797,637	8,894,044	0	180,000	9,074,044

Vote: 167 Jinja Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Jinja Referral Hospital Services	4,571,054	2,196,025	250,000	7,017,079	6,776,365	3,205,327	250,000	10,231,692
02 Jinja Referral Hospital Internal Audit	7,000	10,000	0	17,000	7,000	10,000	0	17,000
03 Jinja Regional Maintenance	0	90,000	0	90,000	0	90,000	0	90,000
Total Recurrent Budget Estimates for Programme	4,578,054	2,296,025	250,000	7,124,079	6,783,365	3,305,327	250,000	10,338,692
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Jinja Rehabilitation Referral Hospital	835,000	0	0	835,000	1,364,934	0	0	1,364,934
1481 Institutional Support to Jinja Regional Hospital	653,000	0	0	653,000	188,000	0	0	188,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,552,934	0	0	1,552,934
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
Total Excluding Arrears	7,857,355	0	250,000	8,107,355	10,903,388	0	250,000	11,153,388
Total Vote 167	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
Total Excluding Arrears	7,857,355	0	250,000	8,107,355	10,903,388	0	250,000	11,153,388

Vote: 167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,369,355	0	250,000	6,619,355	9,415,388	0	250,000	9,665,388
211101 General Staff Salaries	4,578,054	0	0	4,578,054	6,783,365	0	0	6,783,365
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	44,800	44,800
211103 Allowances	25,900	0	84,000	109,900	34,500	0	84,150	118,650
212101 Social Security Contributions	0	0	0	0	0	0	4,805	4,805
212102 Pension for General Civil Service	429,027	0	0	429,027	881,531	0	0	881,531
213001 Medical expenses (To employees)	1,400	0	0	1,400	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	5,000	0	0	5,000
213004 Gratuity Expenses	338,236	0	0	338,236	726,453	0	0	726,453
221001 Advertising and Public Relations	7,400	0	0	7,400	7,400	0	4,195	11,595
221002 Workshops and Seminars	4,400	0	0	4,400	3,000	0	0	3,000
221003 Staff Training	11,200	0	4,000	15,200	18,200	0	3,850	22,050
221007 Books, Periodicals & Newspapers	5,400	0	2,000	7,400	1,000	0	2,000	3,000
221008 Computer supplies and Information Technology (IT)	800	0	4,000	4,800	0	0	0	0
221009 Welfare and Entertainment	21,000	0	0	21,000	25,000	0	0	25,000
221010 Special Meals and Drinks	41,600	0	13,000	54,600	3,200	0	17,125	20,325
221011 Printing, Stationery, Photocopying and Binding	34,800	0	12,000	46,800	31,500	0	14,000	45,500
221012 Small Office Equipment	5,400	0	0	5,400	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	1,875	1,875
221016 IFMS Recurrent costs	5,000	0	0	5,000	0	0	0	0
221020 IPPS Recurrent Costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	16,500	0	5,000	21,500	11,500	0	8,000	19,500
223004 Guard and Security services	14,000	0	4,000	18,000	6,000	0	0	6,000
223005 Electricity	153,700	0	10,000	163,700	163,700	0	0	163,700
223006 Water	325,135	0	14,000	339,135	325,367	0	0	325,367
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	2,000	0	0	2,000
224001 Medical Supplies	0	0	64,000	64,000	0	0	34,000	34,000
224004 Cleaning and Sanitation	136,000	0	10,000	146,000	148,300	0	0	148,300
224005 Uniforms, Beddings and Protective Gear	2,500	0	0	2,500	0	0	0	0
225001 Consultancy Services- Short term	3,000	0	2,000	5,000	0	0	20,000	20,000
227001 Travel inland	29,200	0	6,000	35,200	11,300	0	0	11,300
227002 Travel abroad	5,000	0	0	5,000	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	75,704	0	4,000	79,704	54,295	0	6,000	60,295
228001 Maintenance - Civil	21,000	0	0	21,000	16,639	0	0	16,639
228002 Maintenance - Vehicles	21,000	0	2,000	23,000	46,000	0	5,200	51,200
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	96,138	0	0	96,138
228004 Maintenance – Other	0	0	8,000	8,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	0	0	8,000

Vote: 167 Jinja Referral Hospital

Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
311101 Land	20,000	0	0	20,000	0	0	0	0
312101 Non-Residential Buildings	815,000	0	0	815,000	200,000	0	0	200,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	298,000	0	0	298,000	188,000	0	0	188,000
312212 Medical Equipment	270,000	0	0	270,000	0	0	0	0
312213 ICT Equipment	35,000	0	0	35,000	0	0	0	0
314201 Materials and supplies	50,000	0	0	50,000	0	0	0	0
Arrears	504,724	0	0	504,724	738,238	0	0	738,238
321603 Sundry Debtors	2,930	0	0	2,930	0	0	0	0
321605 Domestic arrears (Budgeting)	65,157	0	0	65,157	66,610	0	0	66,610
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	234,558	0	0	234,558
321612 Water arrears(Budgeting)	327,414	0	0	327,414	437,070	0	0	437,070
321614 Electricity arrears (Budgeting)	109,222	0	0	109,222	0	0	0	0
Grand Total Vote 167	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
<i>Total Excluding Arrears</i>	7,857,355	0	250,000	8,107,355	10,903,388	0	250,000	11,153,388

Vote: 167 Jinja Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	4,571,054	0	0	4,571,054	6,776,365	0	0	6,776,365
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	44,800	44,800
211103 Allowances	0	9,000	84,000	93,000	0	9,000	84,150	93,150
212101 Social Security Contributions	0	0	0	0	0	0	4,805	4,805
212102 Pension for General Civil Service	0	429,027	0	429,027	0	881,531	0	881,531
213001 Medical expenses (To employees)	0	400	0	400	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
213004 Gratuity Expenses	0	338,236	0	338,236	0	726,453	0	726,453
221001 Advertising and Public Relations	0	0	0	0	0	0	4,195	4,195
221002 Workshops and Seminars	0	500	0	500	0	2,000	0	2,000
221003 Staff Training	0	3,200	4,000	7,200	0	3,200	3,850	7,050
221007 Books, Periodicals & Newspapers	0	0	2,000	2,000	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	4,000	4,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	15,000	13,000	28,000	0	0	17,125	17,125
221011 Printing, Stationery, Photocopying and Binding	0	2,000	12,000	14,000	0	0	14,000	14,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	1,875	1,875
222001 Telecommunications	0	5,000	5,000	10,000	0	2,000	8,000	10,000
223004 Guard and Security services	0	0	4,000	4,000	0	0	0	0
223005 Electricity	0	50,000	10,000	60,000	0	10,700	0	10,700
223006 Water	0	140,000	14,000	154,000	0	161,367	0	161,367
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
224001 Medical Supplies	0	0	64,000	64,000	0	0	34,000	34,000
224004 Cleaning and Sanitation	0	70,000	10,000	80,000	0	95,300	0	95,300
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,000	2,000	0	0	20,000	20,000
227001 Travel inland	0	5,000	6,000	11,000	0	0	0	0
227002 Travel abroad	0	1,000	0	1,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	35,000	4,000	39,000	0	8,395	6,000	14,395
228001 Maintenance - Civil	0	4,000	0	4,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	2,000	12,000	0	26,000	5,200	31,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,138	0	6,138
228004 Maintenance – Other	0	0	8,000	8,000	0	0	0	0

Vote: 167 Jinja Referral Hospital

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 01	4,571,054	1,123,362	250,000	5,944,417	6,776,365	1,964,084	250,000	8,990,449

Output 085602 Outpatient services

211103 Allowances	0	1,000	0	1,000	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	400	0	400	0	400	0	400
221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,500	0	4,500
222001 Telecommunications	0	500	0	500	0	500	0	500
223005 Electricity	0	40,000	0	40,000	0	64,000	0	64,000
223006 Water	0	30,000	0	30,000	0	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	0	500
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	22,000	0	22,000
227001 Travel inland	0	3,000	0	3,000	0	0	0	0
227002 Travel abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 02	0	120,900	0	120,900	0	120,900	0	120,900

Output 085604 Diagnostic services

211103 Allowances	0	400	0	400	0	400	0	400
213001 Medical expenses (To employees)	0	200	0	200	0	200	0	200
221002 Workshops and Seminars	0	250	0	250	0	250	0	250
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	500	0	500	0	500	0	500
221010 Special Meals and Drinks	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	500	0	500	0	500	0	500
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, charcoal)	0	500	0	500	0	500	0	500
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	1,500	0	1,500	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 04	0	97,350	0	97,350	0	97,350	0	97,350

Output 085605 Hospital Management and support services

211103 Allowances	0	7,700	0	7,700	0	7,700	0	7,700
213001 Medical expenses (To employees)	0	400	0	400	0	400	0	400
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000

Vote: 167 Jinja Referral Hospital

221002 Workshops and Seminars	0	500	0	500	0	500	0	500
221003 Staff Training	0	2,000	0	2,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221010 Special Meals and Drinks	0	23,000	0	23,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	7,000	0	7,000	0	8,400	0	8,400
223004 Guard and Security services	0	13,000	0	13,000	0	6,000	0	6,000
223005 Electricity	0	10,000	0	10,000	0	42,000	0	42,000
223006 Water	0	120,135	0	120,135	0	120,000	0	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	7,000	0	7,000
224005 Uniforms, Beddings and Protective Gear	0	500	0	500	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	11,000	0	11,000	0	6,000	0	6,000
227002 Travel abroad	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,704	0	22,704	0	34,300	0	34,300
228001 Maintenance - Civil	0	2,000	0	2,000	0	1,639	0	1,639
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 05	0	302,939	0	302,939	0	302,939	0	302,939
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	400	0	400	0	400	0	400
221001 Advertising and Public Relations	0	400	0	400	0	400	0	400
221002 Workshops and Seminars	0	250	0	250	0	250	0	250
221003 Staff Training	0	2,000	0	2,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	500	0	500	0	500	0	500
221010 Special Meals and Drinks	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	400	0	400	0	0	0	0
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	4,000	0	4,000
227001 Travel inland	0	1,000	0	1,000	0	400	0	400
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 06	0	22,450	0	22,450	0	22,450	0	22,450
Output 085607 Immunisation Services								
227001 Travel inland	0	500	0	500	0	500	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 07	0	1,500	0	1,500	0	1,500	0	1,500
Output 085619 Human Resource Management Services								
211103 Allowances	0	2,800	0	2,800	0	2,800	0	2,800
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 167 Jinja Referral Hospital

221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	1,100	0	1,100	0	1,100	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	6,600	0	6,600
Total Cost of Output 19	0	22,000	0	22,000	0	22,000	0	22,000

Output 085620 Records Management Services

211103 Allowances	0	200	0	200	0	200	0	200
221010 Special Meals and Drinks	0	100	0	100	0	100	0	100
222001 Telecommunications	0	100	0	100	0	100	0	100
227001 Travel inland	0	400	0	400	0	400	0	400
Total Cost of Output 20	0	800	0	800	0	800	0	800
Total Cost Of Outputs Provided	4,571,054	1,691,301	250,000	6,512,355	6,776,365	2,532,022	250,000	9,558,388

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321603 Sundry Debtors	0	2,930	0	2,930	0	0	0	0
321605 Domestic arrears (Budgeting)	0	65,157	0	65,157	0	1,676	0	1,676
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	234,558	0	234,558
321612 Water arrears(Budgeting)	0	327,414	0	327,414	0	437,070	0	437,070
321614 Electricity arrears (Budgeting)	0	109,222	0	109,222	0	0	0	0
Total Cost of Output 99	0	504,724	0	504,724	0	673,304	0	673,304
Total Cost Of Arrears	0	504,724	0	504,724	0	673,304	0	673,304
Total Cost for SubProgramme 01	4,571,054	2,196,025	250,000	7,017,079	6,776,365	3,205,327	250,000	10,231,692
Total Excluding Arrears	4,571,054	1,691,301	250,000	6,512,355	6,776,365	2,532,022	250,000	9,558,388

SubProgramme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	1,400	0	1,400	0	10,000	0	10,000
221002 Workshops and Seminars	0	400	0	400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	400	0	0	0	0
221010 Special Meals and Drinks	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	800	0	0	0	0
221012 Small Office Equipment	0	400	0	400	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	1,800	0	1,800	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 05	7,000	10,000	0	17,000	7,000	10,000	0	17,000
Total Cost Of Outputs Provided	7,000	10,000	0	17,000	7,000	10,000	0	17,000
Total Cost for SubProgramme 02	7,000	10,000	0	17,000	7,000	10,000	0	17,000
Total Excluding Arrears	7,000	10,000	0	17,000	7,000	10,000	0	17,000

SubProgramme 03 Jinja Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	400	0	400	0	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	6,700	0	6,700	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	90,000	0	90,000
Total Cost of Output 05	0	90,000	0	90,000	0	90,000	0	90,000
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	90,000	0	90,000
Total Cost for SubProgramme 03	0	90,000	0	90,000	0	90,000	0	90,000
Total Excluding Arrears	0	90,000	0	90,000	0	90,000	0	90,000

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085671 Acquisition of Land by Government								
311101 Land	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 085671	20,000	0	0	20,000	0	0	0	0
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	420,000	0	0	420,000	200,000	0	0	200,000
Total Cost Of Output 085680	420,000	0	0	420,000	200,000	0	0	200,000

Vote: 167 Jinja Referral Hospital

Output 085681 Staff houses construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 085681	0	0	0	0	1,100,000	0	0	1,100,000

Output 085683 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	395,000	0	0	395,000	0	0	0	0
Total Cost Of Output 085683	395,000	0	0	395,000	0	0	0	0
Total Cost for Capital Purchases	835,000	0	0	835,000	1,300,000	0	0	1,300,000

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	64,934	0	0	0	64,934
Total Cost Of Output 085699	0	0	0	0	64,934	0	0	0	64,934
Total Cost for Arrears	0	0	0	0	64,934	0	0	0	64,934
Total Cost for Project: 1004	835,000	0	0	835,000	1,364,934	0	0	0	1,364,934
Total Excluding Arrears	835,000	0	0	835,000	1,300,000	0	0	0	1,300,000

Project 1481 Institutional Support to Jinja Regional Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total

Output 085676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	35,000	0	0	35,000	0	0	0	0	0
Total Cost Of Output 085676	35,000	0	0	35,000	0	0	0	0	0

Output 085677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	98,000	0	0	98,000	188,000	0	0	0	188,000
Total Cost Of Output 085677	98,000	0	0	98,000	188,000	0	0	0	188,000

Output 085685 Purchase of Medical Equipment

312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0	0
312212 Medical Equipment	270,000	0	0	270,000	0	0	0	0	0
314201 Materials and supplies	50,000	0	0	50,000	0	0	0	0	0
Total Cost Of Output 085685	520,000	0	0	520,000	0	0	0	0	0
Total Cost for Capital Purchases	653,000	0	0	653,000	188,000	0	0	0	188,000
Total Cost for Project: 1481	653,000	0	0	653,000	188,000	0	0	0	188,000
Total Excluding Arrears	653,000	0	0	653,000	188,000	0	0	0	188,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
Total Excluding Arrears	7,857,355	0	250,000	8,107,355	10,903,388	0	250,000	11,153,388
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 167	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
Total Excluding Arrears	7,857,355	0	250,000	8,107,355	10,903,388	0	250,000	11,153,388

Vote: 168 Kabale Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Kabale Referral Hospital Services	2,718,513	1,413,679	500,000	4,632,192	4,073,300	1,707,821	500,000	6,281,120
02 Kabale Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	0	11,000
03 Kabale Regional Maintenance Workshop	0	354,669	0	354,669	0	318,039	0	318,039
Total Recurrent Budget Estimates for Programme	2,718,513	1,779,348	500,000	4,997,861	4,073,300	2,036,860	500,000	6,610,159
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Kabale Regional Hospital Rehabilitaion	1,423,000	0	0	1,423,000	1,165,000	0	0	1,165,000
1473 Institutional Support to Kabale Regional Referral Hospital	65,000	0	0	65,000	323,000	0	0	323,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
Total Excluding Arrears	5,732,737	0	500,000	6,232,737	7,451,346	0	500,000	7,951,346
Total Vote 168	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
Total Excluding Arrears	5,732,737	0	500,000	6,232,737	7,451,346	0	500,000	7,951,346

Vote: 168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,244,737	0	500,000	4,744,737	5,963,346	0	500,000	6,463,346
211101 General Staff Salaries	2,718,513	0	0	2,718,513	4,073,300	0	0	4,073,300
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	75,900	75,900	0	0	75,807	75,807
211103 Allowances	147,887	0	165,000	312,887	138,887	0	165,000	303,887
212101 Social Security Contributions	0	0	0	0	0	0	8,423	8,423
212102 Pension for General Civil Service	214,485	0	0	214,485	312,135	0	0	312,135
213001 Medical expenses (To employees)	7,500	0	0	7,500	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	3,220	0	0	3,220	5,200	0	0	5,200
213004 Gratuity Expenses	95,994	0	0	95,994	362,167	0	0	362,167
221001 Advertising and Public Relations	4,000	0	100	4,100	6,000	0	100	6,100
221002 Workshops and Seminars	47,200	0	0	47,200	45,892	0	0	45,892
221003 Staff Training	9,000	0	0	9,000	9,500	0	0	9,500
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,275	0	0	3,275
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	5,252	0	0	5,252
221009 Welfare and Entertainment	35,000	0	9,000	44,000	40,000	0	10,000	50,000
221010 Special Meals and Drinks	82,000	0	0	82,000	82,000	0	0	82,000
221011 Printing, Stationery, Photocopying and Binding	27,530	0	10,000	37,530	28,590	0	10,000	38,590
221012 Small Office Equipment	2,480	0	0	2,480	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	0	1,000	1,000
221020 IPPS Recurrent Costs	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	7,200	0	1,000	8,200	8,400	0	4,000	12,400
222002 Postage and Courier	550	0	0	550	100	0	0	100
222003 Information and communications technology (ICT)	6,228	0	0	6,228	4,000	0	4,000	8,000
223001 Property Expenses	8,480	0	0	8,480	7,750	0	0	7,750
223004 Guard and Security services	11,600	0	0	11,600	13,600	0	0	13,600
223005 Electricity	94,244	0	12,000	106,244	106,000	0	20,000	126,000
223006 Water	60,940	0	20,000	80,940	81,500	0	20,000	101,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	0	2,500	5,000	0	0	5,000
224001 Medical Supplies	0	0	140,000	140,000	0	0	100,900	100,900
224004 Cleaning and Sanitation	98,600	0	3,000	101,600	105,395	0	5,770	111,165
224005 Uniforms, Beddings and Protective Gear	10,400	0	5,000	15,400	13,400	0	5,000	18,400
227001 Travel inland	88,600	0	12,000	100,600	76,581	0	12,000	88,581
227004 Fuel, Lubricants and Oils	124,629	0	6,000	130,629	125,953	0	6,000	131,953
228001 Maintenance - Civil	36,334	0	40,000	76,334	22,474	0	40,000	62,474
228002 Maintenance - Vehicles	63,225	0	0	63,225	45,350	0	10,000	55,350
228003 Maintenance – Machinery, Equipment & Furniture	220,497	0	0	220,497	220,647	0	0	220,647
228004 Maintenance – Other	5,000	0	0	5,000	2,000	0	2,000	4,000
273102 Incapacity, death benefits and funeral expenses	1,900	0	0	1,900	0	0	0	0

Vote: 168 Kabale Referral Hospital

Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	38,000	0	0	38,000	0	0	0	0
312102 Residential Buildings	1,152,000	0	0	1,152,000	1,030,000	0	0	1,030,000
312104 Other Structures	0	0	0	0	35,000	0	0	35,000
312202 Machinery and Equipment	55,000	0	0	55,000	120,000	0	0	120,000
312203 Furniture & Fixtures	143,000	0	0	143,000	30,000	0	0	30,000
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
312212 Medical Equipment	0	0	0	0	93,000	0	0	93,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Arrears	253,124	0	0	253,124	146,813	0	0	146,813
321605 Domestic arrears (Budgeting)	294	0	0	294	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	252,830	0	0	252,830	88,517	0	0	88,517
321614 Electricity arrears (Budgeting)	0	0	0	0	58,296	0	0	58,296
Grand Total Vote 168	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
<i>Total Excluding Arrears</i>	<i>5,732,737</i>	<i>0</i>	<i>500,000</i>	<i>6,232,737</i>	<i>7,451,346</i>	<i>0</i>	<i>500,000</i>	<i>7,951,346</i>

Vote: 168 Kabale Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085601 Inpatient services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	75,900	75,900	0	0	75,807	75,807
211103 Allowances	0	23,500	165,000	188,500	0	53,237	165,000	218,237
212101 Social Security Contributions	0	0	0	0	0	0	8,423	8,423
212102 Pension for General Civil Service	0	50,566	0	50,566	0	202,755	0	202,755
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	7,550	0	7,550	0	266,173	0	266,173
221001 Advertising and Public Relations	0	2,000	100	2,100	0	2,000	100	2,100
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	3,000	0	3,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	450	0	450	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	9,000	29,000	0	20,000	10,000	30,000
221010 Special Meals and Drinks	0	35,000	0	35,000	0	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	10,000	17,000	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	0	1,000	1,000
222001 Telecommunications	0	2,000	1,000	3,000	0	2,000	4,000	6,000
222002 Postage and Courier	0	500	0	500	0	50	0	50
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000	8,000
223001 Property Expenses	0	3,000	0	3,000	0	0	0	0
223005 Electricity	0	8,000	12,000	20,000	0	35,000	20,000	55,000
223006 Water	0	19,500	20,000	39,500	0	38,000	20,000	58,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	2,500	0	2,500
224001 Medical Supplies	0	0	140,000	140,000	0	0	100,900	100,900
224004 Cleaning and Sanitation	0	95,000	3,000	98,000	0	101,795	5,770	107,565
224005 Uniforms, Beddings and Protective Gear	0	6,000	5,000	11,000	0	10,000	5,000	15,000
227001 Travel inland	0	0	12,000	12,000	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	16,760	6,000	22,760	0	60,405	6,000	66,405
228001 Maintenance - Civil	0	0	40,000	40,000	0	8,000	40,000	48,000
228002 Maintenance - Vehicles	0	5,175	0	5,175	0	16,175	10,000	26,175
228004 Maintenance – Other	0	0	0	0	0	2,000	2,000	4,000
Total Cost of Output 01	0	317,501	500,000	817,501	0	878,089	500,000	1,378,089

Vote: 168 Kabale Referral Hospital

Output 085602 Outpatient services

211103 Allowances	0	10,263	0	10,263	0	16,000	0	16,000
212102 Pension for General Civil Service	0	50,566	0	50,566	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	32,763	0	32,763	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	2,000	0	2,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	11,000	0	11,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	9,790	0	9,790	0	9,790	0	9,790
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222002 Postage and Courier	0	50	0	50	0	50	0	50
222003 Information and communications technology (ICT)	0	2,228	0	2,228	0	0	0	0
223001 Property Expenses	0	4,000	0	4,000	0	0	0	0
223004 Guard and Security services	0	8,000	0	8,000	0	10,000	0	10,000
223005 Electricity	0	10,000	0	10,000	0	20,000	0	20,000
223006 Water	0	8,500	0	8,500	0	23,000	0	23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	2,800	0	2,800	0	24,175	0	24,175
227004 Fuel, Lubricants and Oils	0	23,917	0	23,917	0	23,917	0	23,917
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 02	0	207,877	0	207,877	0	174,432	0	174,432

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	6,000	0	6,000	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	4,100	0	4,100	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	4,750	0	4,750	0	0	0	0
Total Cost of Output 03	0	55,850	0	55,850	0	25,000	0	25,000

Output 085604 Diagnostic services

211103 Allowances	0	7,000	0	7,000	0	2,000	0	2,000
212102 Pension for General Civil Service	0	50,566	0	50,566	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	220	0	220	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
221012 Small Office Equipment	0	2,020	0	2,020	0	0	0	0
223001 Property Expenses	0	480	0	480	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	20,000	0	20,000
223006 Water	0	8,480	0	8,480	0	6,500	0	6,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	80,766	0	80,766	0	35,200	0	35,200

Vote: 168 Kabale Referral Hospital

Output 085605 Hospital Management and support services

211101 General Staff Salaries	2,718,513	0	0	2,718,513	4,073,300	0	0	4,073,300
211103 Allowances	0	42,930	0	42,930	0	43,090	0	43,090
212102 Pension for General Civil Service	0	53,312	0	53,312	0	109,379	0	109,379
213001 Medical expenses (To employees)	0	500	0	500	0	1,000	0	1,000
213004 Gratuity Expenses	0	0	0	0	0	95,994	0	95,994
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	4,226	0	4,226
221003 Staff Training	0	1,500	0	1,500	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	1,275	0	1,275
221008 Computer supplies and Information Technology (IT)	0	2,718	0	2,718	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	20,500	0	20,500	0	17,300	0	17,300
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	460	0	460	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
223001 Property Expenses	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	45,884	0	45,884	0	5,000	0	5,000
223006 Water	0	11,720	0	11,720	0	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils	0	47,835	0	47,835	0	4,114	0	4,114
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	1,700	0	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 05	2,718,513	279,933	0	2,998,446	4,073,300	313,330	0	4,386,629

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	4,087	0	4,087	0	4,088	0	4,088
212102 Pension for General Civil Service	0	9,475	0	9,475	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	1,016	0	1,016	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	800	0	800
221010 Special Meals and Drinks	0	6,500	0	6,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,220	0	2,220	0	2,500	0	2,500
223001 Property Expenses	0	0	0	0	0	7,750	0	7,750
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	6,000	0	6,000	0	6,500	0	6,500
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	23,917	0	23,917	0	27,917	0	27,917
228001 Maintenance - Civil	0	6,734	0	6,734	0	4,874	0	4,874
228002 Maintenance - Vehicles	0	23,300	0	23,300	0	10,175	0	10,175
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,850	0	1,850

Vote: 168 Kabale Referral Hospital

273102 Incapacity, death benefits and funeral expenses	0	1,900	0	1,900	0	0	0	0
Total Cost of Output 06	0	102,424	0	102,424	0	78,954	0	78,954
Output 085607 Immunisation Services								
211103 Allowances	0	10,983	0	10,983	0	5,983	0	5,983
213004 Gratuity Expenses	0	50,566	0	50,566	0	0	0	0
221003 Staff Training	0	2,500	0	2,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	6,500	0	6,500	0	6,500	0	6,500
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	1,850	0	1,850
Total Cost of Output 07	0	89,399	0	89,399	0	33,833	0	33,833
Output 085619 Human Resource Management Services								
211103 Allowances	0	20,000	0	20,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	2,200	0	2,200
221010 Special Meals and Drinks	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 19	0	20,000	0	20,000	0	21,200	0	21,200
Output 085620 Records Management Services								
211103 Allowances	0	6,805	0	6,805	0	270	0	270
221010 Special Meals and Drinks	0	0	0	0	0	200	0	200
222001 Telecommunications	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	0	0	0	400	0	400
Total Cost of Output 20	0	6,805	0	6,805	0	970	0	970
Total Cost Of Outputs Provided	2,718,513	1,160,555	500,000	4,379,068	4,073,300	1,561,008	500,000	6,134,307
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	294	0	294	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	252,830	0	252,830	0	88,517	0	88,517
321614 Electricity arrears (Budgeting)	0	0	0	0	0	58,296	0	58,296
Total Cost of Output 99	0	253,124	0	253,124	0	146,813	0	146,813
Total Cost Of Arrears	0	253,124	0	253,124	0	146,813	0	146,813
Total Cost for SubProgramme 01	2,718,513	1,413,679	500,000	4,632,192	4,073,300	1,707,821	500,000	6,281,120
Total Excluding Arrears	2,718,513	1,160,555	500,000	4,379,068	4,073,300	1,561,008	500,000	6,134,307

Vote: 168 Kabale Referral Hospital

SubProgramme 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	11,000	0	11,000	0	2,900	0	2,900
221002 Workshops and Seminars	0	0	0	0	0	1,050	0	1,050
221007 Books, Periodicals & Newspapers	0	0	0	0	0	150	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	0	1,800
222001 Telecommunications	0	0	0	0	0	700	0	700
227001 Travel inland	0	0	0	0	0	2,800	0	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,600	0	1,600
<i>Total Cost of Output 05</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	0	11,000

SubProgramme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	5,320	0	5,320	0	5,320	0	5,320
221002 Workshops and Seminars	0	40,200	0	40,200	0	30,416	0	30,416
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50	0	50
221008 Computer supplies and Information Technology (IT)	0	1,282	0	1,282	0	1,252	0	1,252
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	1,520	0	2,000	0	2,000
222001 Telecommunications	0	600	0	600	0	600	0	600
223004 Guard and Security services	0	3,600	0	3,600	0	3,600	0	3,600
223005 Electricity	0	360	0	360	0	16,000	0	16,000
223006 Water	0	240	0	240	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	3,600	0	3,600	0	3,600	0	3,600
224005 Uniforms, Beddings and Protective Gear	0	4,400	0	4,400	0	3,400	0	3,400
227001 Travel inland	0	48,800	0	48,800	0	11,254	0	11,254
227004 Fuel, Lubricants and Oils	0	12,200	0	12,200	0	8,000	0	8,000
228001 Maintenance - Civil	0	1,600	0	1,600	0	1,600	0	1,600
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	216,947	0	216,947	0	216,947	0	216,947
<i>Total Cost of Output 05</i>	<i>0</i>	<i>354,669</i>	<i>0</i>	<i>354,669</i>	<i>0</i>	<i>318,039</i>	<i>0</i>	<i>318,039</i>
Total Cost Of Outputs Provided	0	354,669	0	354,669	0	318,039	0	318,039
Total Cost for SubProgramme 03	0	354,669	0	354,669	0	318,039	0	318,039
<i>Total Excluding Arrears</i>	0	354,669	0	354,669	0	318,039	0	318,039

Development Budget Estimates

Vote: 168 Kabale Referral Hospital

Project 1004 Kabale Regional Hospital Rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312102 Residential Buildings	1,090,000	0	0	1,090,000	1,000,000	0	0	1,000,000
Total Cost Of Output 085672	1,190,000	0	0	1,190,000	1,100,000	0	0	1,100,000
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	38,000	0	0	38,000	0	0	0	0
312104 Other Structures	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 085680	38,000	0	0	38,000	35,000	0	0	35,000
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	62,000	0	0	62,000	0	0	0	0
Total Cost Of Output 085681	62,000	0	0	62,000	0	0	0	0
Output 085683 OPD and other ward construction and rehabilitation								
312102 Residential Buildings	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	133,000	0	0	133,000	0	0	0	0
Total Cost Of Output 085683	133,000	0	0	133,000	30,000	0	0	30,000
Total Cost for Capital Purchases	1,423,000	0	0	1,423,000	1,165,000	0	0	1,165,000
Total Cost for Project: 1004	1,423,000	0	0	1,423,000	1,165,000	0	0	1,165,000
Total Excluding Arrears	1,423,000	0	0	1,423,000	1,165,000	0	0	1,165,000

Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085676 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 085676	0	0	0	0	110,000	0	0	110,000
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	55,000	0	0	55,000	120,000	0	0	120,000
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	5,000	0	0	5,000
Total Cost Of Output 085677	65,000	0	0	65,000	125,000	0	0	125,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	88,000	0	0	88,000
Total Cost Of Output 085685	0	0	0	0	88,000	0	0	88,000
Total Cost for Capital Purchases	65,000	0	0	65,000	323,000	0	0	323,000
Total Cost for Project: 1473	65,000	0	0	65,000	323,000	0	0	323,000
Total Excluding Arrears	65,000	0	0	65,000	323,000	0	0	323,000

Vote: 168 Kabale Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
<i>Total Excluding Arrears</i>	5,732,737	0	500,000	6,232,737	7,451,346	0	500,000	7,951,346
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 168	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
<i>Total Excluding Arrears</i>	5,732,737	0	500,000	6,232,737	7,451,346	0	500,000	7,951,346

Vote: 169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Masaka Referral Hospital Services	2,824,865	1,590,253	350,000	4,765,118	4,400,769	1,800,942	600,000	6,801,711
02 Masaka Referral Hospital Internal Audit	0	6,344	0	6,344	0	6,344	0	6,344
Total Recurrent Budget Estimates for Programme	2,824,865	1,596,597	350,000	4,771,462	4,400,769	1,807,286	600,000	6,808,055
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Masaka Rehabilitation Referral Hospital	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
Total Development Budget Estimates for Programme	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
Total Excluding Arrears	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849
Total Vote 169	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
Total Excluding Arrears	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849

Vote: 169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,158,740	0	350,000	4,508,740	6,201,849	0	600,000	6,801,849
211101 General Staff Salaries	2,824,865	0	0	2,824,865	4,400,769	0	0	4,400,769
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	82,813	82,813	0	0	160,000	160,000
211103 Allowances	74,328	0	47,241	121,569	57,328	0	60,000	117,328
212101 Social Security Contributions	0	0	0	0	0	0	16,000	16,000
212102 Pension for General Civil Service	150,227	0	0	150,227	337,122	0	0	337,122
212201 Social Security Contributions	0	0	8,281	8,281	0	0	0	0
213001 Medical expenses (To employees)	7,950	0	0	7,950	7,950	0	0	7,950
213002 Incapacity, death benefits and funeral expenses	8,800	0	0	8,800	6,000	0	0	6,000
213004 Gratuity Expenses	138,738	0	0	138,738	419,048	0	0	419,048
221001 Advertising and Public Relations	10,969	0	0	10,969	10,000	0	0	10,000
221002 Workshops and Seminars	6,000	0	4,972	10,972	1,000	0	4,972	5,972
221007 Books, Periodicals & Newspapers	8,000	0	2,440	10,440	7,000	0	2,440	9,440
221008 Computer supplies and Information Technology (IT)	10,500	0	2,000	12,500	8,250	0	2,000	10,250
221009 Welfare and Entertainment	23,000	0	1,200	24,200	50,318	0	20,000	70,318
221010 Special Meals and Drinks	183,259	0	0	183,259	154,469	0	10,000	164,469
221011 Printing, Stationery, Photocopying and Binding	55,000	0	11,187	66,187	48,000	0	20,000	68,000
221012 Small Office Equipment	6,000	0	2,500	8,500	6,000	0	5,000	11,000
222001 Telecommunications	6,811	0	653	7,464	6,811	0	4,000	10,811
222002 Postage and Courier	500	0	0	500	500	0	0	500
222003 Information and communications technology (ICT)	1,400	0	0	1,400	1,400	0	0	1,400
223001 Property Expenses	11,179	0	0	11,179	11,179	0	240	11,419
223004 Guard and Security services	8,000	0	0	8,000	8,000	0	240	8,240
223005 Electricity	108,000	0	11,003	119,003	108,000	0	20,000	128,000
223006 Water	128,884	0	11,000	139,884	136,884	0	20,000	156,884
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	0	30,000	29,000	0	10,000	39,000
224001 Medical Supplies	0	0	150,000	150,000	0	0	160,000	160,000
224004 Cleaning and Sanitation	177,525	0	0	177,525	167,025	0	6,000	173,025
224005 Uniforms, Beddings and Protective Gear	6,380	0	0	6,380	2,500	0	10,000	12,500
227001 Travel inland	25,000	0	4,500	29,500	31,724	0	5,000	36,724
227002 Travel abroad	2,000	0	0	2,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	74,556	0	0	74,556	86,771	0	22,000	108,771
228001 Maintenance - Civil	19,810	0	3,560	23,370	18,000	0	26,000	44,000
228002 Maintenance - Vehicles	21,058	0	0	21,058	56,800	0	10,000	66,800
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	6,650	36,650	20,000	0	6,108	26,108
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	0	0	2,000
Investment (Capital Purchases)	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000

Vote: 169 Masaka Referral Hospital

281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0	55,000	25,000	0	0	25,000
312101 Non-Residential Buildings	1,533,000	0	0	1,533,000	970,000	0	0	970,000
312102 Residential Buildings	470,000	0	0	470,000	820,000	0	0	820,000
312202 Machinery and Equipment	0	0	0	0	167,250	0	0	167,250
312212 Medical Equipment	0	0	0	0	75,750	0	0	75,750
Arrears	262,722	0	0	262,722	6,207	0	0	6,207
321605 Domestic arrears (Budgeting)	7,164	0	0	7,164	6,207	0	0	6,207
321608 General Public Service Pension arrears (Budgeting)	111,249	0	0	111,249	0	0	0	0
321612 Water arrears(Budgeting)	144,309	0	0	144,309	0	0	0	0
Grand Total Vote 169	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849

Vote: 169 Masaka Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	160,000	160,000
211103 Allowances	0	5,000	17,816	22,816	0	5,000	60,000	65,000
212101 Social Security Contributions	0	0	0	0	0	0	16,000	16,000
212102 Pension for General Civil Service	0	0	0	0	0	65,381	0	65,381
212201 Social Security Contributions	0	0	8,281	8,281	0	0	0	0
213001 Medical expenses (To employees)	0	1,950	0	1,950	0	1,950	0	1,950
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	0	0	0	0	280,310	0	280,310
221002 Workshops and Seminars	0	2,000	2,000	4,000	0	0	4,972	4,972
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	2,440	5,440
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	27,318	20,000	47,318
221010 Special Meals and Drinks	0	145,253	0	145,253	0	116,463	10,000	126,463
221011 Printing, Stationery, Photocopying and Binding	0	20,000	5,000	25,000	0	20,000	20,000	40,000
221012 Small Office Equipment	0	500	0	500	0	500	5,000	5,500
222001 Telecommunications	0	3,600	0	3,600	0	3,600	4,000	7,600
223001 Property Expenses	0	4,000	0	4,000	0	4,000	240	4,240
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	240	3,240
223005 Electricity	0	70,000	6,003	76,003	0	86,000	20,000	106,000
223006 Water	0	90,000	6,000	96,000	0	90,000	20,000	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	10,000	10,000
224001 Medical Supplies	0	0	0	0	0	0	160,000	160,000
224004 Cleaning and Sanitation	0	71,000	0	71,000	0	71,000	6,000	77,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	13,000	0	13,000	0	1,000	5,000	6,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	23,754	0	23,754	0	40,000	22,000	62,000
228001 Maintenance - Civil	0	13,810	2,000	15,810	0	0	26,000	26,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	17,942	10,000	27,942
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	900	10,900	0	0	6,108	6,108
Total Cost of Output 01	0	501,117	48,000	549,117	0	840,463	600,000	1,440,463
Output 085602 Outpatient services								
211103 Allowances	0	28,360	0	28,360	0	23,360	0	23,360
212102 Pension for General Civil Service	0	0	0	0	0	6,000	0	6,000

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213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,800	0	2,800	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	1,440	2,440	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	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	22,000	0	22,000	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	15,000	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	0	75,000
227001 Travel inland	0	0	3,000	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,076	0	13,076	0	13,076	0	13,076
228001 Maintenance - Civil	0	6,000	1,560	7,560	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	2,036	0	2,036	0	10,836	0	10,836
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	199,522	6,000	205,522	0	205,522	0	205,522

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	6,000	0	6,000	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	111,673	0	111,673
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	969	0	969	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
221012 Small Office Equipment	0	500	0	500	0	500	0	500
222001 Telecommunications	0	600	0	600	0	600	0	600
223004 Guard and Security services	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	7,884	0	7,884	0	7,884	0	7,884
224001 Medical Supplies	0	0	150,000	150,000	0	0	0	0
224004 Cleaning and Sanitation	0	12,025	0	12,025	0	7,025	0	7,025
227004 Fuel, Lubricants and Oils	0	6	0	6	0	5,975	0	5,975
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 03	0	55,984	150,000	205,984	0	167,658	0	167,658

Output 085604 Diagnostic services

211103 Allowances	0	6,000	500	6,500	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	0	11,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000

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223005 Electricity	0	20,000	0	20,000	0	0	0	0
223006 Water	0	16,000	0	16,000	0	16,000	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	6,000	1,500	7,500	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	5,000	15,000	0	10,000	0	10,000
Total Cost of Output 04	0	109,000	7,000	116,000	0	109,000	0	109,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	2,824,865	0	0	2,824,865	4,400,769	0	0	4,400,769
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	82,813	82,813	0	0	0	0
211103 Allowances	0	4,000	28,925	32,925	0	0	0	0
212102 Pension for General Civil Service	0	150,227	0	150,227	0	154,068	0	154,068
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	138,738	0	138,738	0	138,738	0	138,738
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	2,972	2,972	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	1,000	5,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	2,000	6,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	200	4,200	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	10,000	0	5,000	0	5,000
221012 Small Office Equipment	0	5,000	2,500	7,500	0	5,000	0	5,000
222001 Telecommunications	0	2,611	653	3,264	0	2,611	0	2,611
222002 Postage and Courier	0	500	0	500	0	500	0	500
222003 Information and communications technology (ICT)	0	1,400	0	1,400	0	1,400	0	1,400
223001 Property Expenses	0	3,179	0	3,179	0	3,179	0	3,179
223004 Guard and Security services	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	0	5,000	5,000	0	0	0	0
223006 Water	0	5,000	5,000	10,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	9,000	0	9,000
227001 Travel inland	0	4,000	0	4,000	0	14,344	0	14,344
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	750	750	0	0	0	0
Total Cost of Output 05	2,824,865	367,655	136,813	3,329,333	4,400,769	377,840	0	4,778,610

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	13,344	0	13,344	0	13,344	0	13,344
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	1,000	2,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	16,006	0	16,006	0	16,006	0	16,006

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,187	1,187	0	0	0	0
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	2,022	0	2,022	0	2,022	0	2,022
Total Cost of Output 06	0	49,872	2,187	52,059	0	49,872	0	49,872

Output 085607 Immunisation Services

211103 Allowances	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	5,500	0	5,500	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,880	0	3,880	0	0	0	0
227001 Travel inland	0	0	0	0	0	7,380	0	7,380
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 07	0	19,380	0	19,380	0	19,380	0	19,380

Output 085619 Human Resource Management Services

211103 Allowances	0	5,280	0	5,280	0	5,280	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	4,720	0	4,720
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000

Output 085620 Records Management Services

211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000

Total Cost Of Outputs Provided	2,824,865	1,327,531	350,000	4,502,396	4,400,769	1,794,736	600,000	6,795,505

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	7,164	0	7,164	0	6,207	0	6,207
321608 General Public Service Pension arrears (Budgeting)	0	111,249	0	111,249	0	0	0	0
321612 Water arrears(Budgeting)	0	144,309	0	144,309	0	0	0	0
Total Cost of Output 99	0	262,722	0	262,722	0	6,207	0	6,207
Total Cost Of Arrears	0	262,722	0	262,722	0	6,207	0	6,207

Total Cost for SubProgramme 01	2,824,865	1,590,253	350,000	4,765,118	4,400,769	1,800,942	600,000	6,801,711
<i>Total Excluding Arrears</i>	2,824,865	1,327,531	350,000	4,502,396	4,400,769	1,794,736	600,000	6,795,505

SubProgramme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances	0	3,344	0	3,344	0	3,344	0	3,344
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0

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227001 Travel inland	0	2,000	0	2,000	0	3,000	0	3,000
<i>Total Cost of Output 05</i>	0	6,344	0	6,344	0	6,344	0	6,344
Total Cost Of Outputs Provided	0	6,344	0	6,344	0	6,344	0	6,344
Total Cost for SubProgramme 02	0	6,344	0	6,344	0	6,344	0	6,344
<i>Total Excluding Arrears</i>	0	6,344	0	6,344	0	6,344	0	6,344

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	25,000	0	0	25,000
312102 Residential Buildings	0	0	0	0	60,000	0	0	60,000
<i>Total Cost Of Output 085680</i>	0	0	0	0	85,000	0	0	85,000
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0	0
312102 Residential Buildings	470,000	0	0	470,000	760,000	0	0	760,000
<i>Total Cost Of Output 085681</i>	500,000	0	0	500,000	760,000	0	0	760,000
Output 085682 Maternity ward construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0	25,000	0	0	0	0
312101 Non-Residential Buildings	1,533,000	0	0	1,533,000	970,000	0	0	970,000
<i>Total Cost Of Output 085682</i>	1,558,000	0	0	1,558,000	970,000	0	0	970,000
Output 085685 Purchase of Medical Equipment								
312202 Machinery and Equipment	0	0	0	0	167,250	0	0	167,250
312212 Medical Equipment	0	0	0	0	75,750	0	0	75,750
<i>Total Cost Of Output 085685</i>	0	0	0	0	243,000	0	0	243,000
<i>Total Cost for Capital Purchases</i>	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
Total Cost for Project: 1004	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
<i>Total Excluding Arrears</i>	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 169	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849

Vote: 170 Mbale Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :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	3,032,322	350,000	7,321,173	6,377,924	3,205,789	400,000	9,983,713
02 Mbale Referral Hospital Internal Audit	7,000	20,000	0	27,000	0	15,000	0	15,000
03 Mbale Regional Maintenance	0	361,301	0	361,301	0	361,301	0	361,301
Total Recurrent Budget Estimates for Programme	3,945,851	3,413,623	350,000	7,709,474	6,377,924	3,582,090	400,000	10,360,014
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mbale Rehabilitation Referral Hospital	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
1478 Institutional Support to Mbale Regional Hospital	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000
Total Development Budget Estimates for Programme	3,058,000	0	0	3,058,000	3,058,000	0	0	3,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	10,417,474	0	350,000	10,767,474	13,018,014	0	400,000	13,418,014
Total Excluding Arrears	9,719,569	0	350,000	10,069,569	13,012,074	0	400,000	13,412,074
Total Vote 170	10,417,474	0	350,000	10,767,474	13,018,014	0	400,000	13,418,014
Total Excluding Arrears	9,719,569	0	350,000	10,069,569	13,012,074	0	400,000	13,412,074

Vote: 170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,661,569	0	350,000	7,011,569	9,954,074	0	400,000	10,354,074
211101 General Staff Salaries	3,945,851	0	0	3,945,851	6,377,924	0	0	6,377,924
211103 Allowances	189,199	0	180,000	369,199	239,482	0	160,000	399,482
212102 Pension for General Civil Service	483,991	0	0	483,991	840,320	0	0	840,320
213001 Medical expenses (To employees)	10,200	0	0	10,200	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	3,200	0	0	3,200	7,000	0	0	7,000
213004 Gratuity Expenses	407,389	0	0	407,389	911,490	0	0	911,490
221001 Advertising and Public Relations	16,000	0	0	16,000	3,000	0	0	3,000
221002 Workshops and Seminars	13,000	0	0	13,000	35,000	0	0	35,000
221003 Staff Training	63,542	0	0	63,542	20,494	0	0	20,494
221004 Recruitment Expenses	15,000	0	0	15,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	625	0	0	625	13,526	0	0	13,526
221008 Computer supplies and Information Technology (IT)	39,174	0	0	39,174	20,000	0	0	20,000
221009 Welfare and Entertainment	36,000	0	0	36,000	36,000	0	0	36,000
221010 Special Meals and Drinks	71,000	0	0	71,000	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	58,000	0	0	58,000	74,500	0	10,000	84,500
221012 Small Office Equipment	8,759	0	0	8,759	8,000	0	0	8,000
221016 IFMS Recurrent costs	17,000	0	0	17,000	20,000	0	0	20,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	27,795	0	0	27,795	25,000	0	0	25,000
223003 Rent – (Produced Assets) to private entities	13,000	0	0	13,000	0	0	0	0
223004 Guard and Security services	14,747	0	0	14,747	15,000	0	0	15,000
223005 Electricity	235,736	0	0	235,736	242,000	0	0	242,000
223006 Water	196,605	0	0	196,605	196,000	0	0	196,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,200	0	0	3,200	14,000	0	0	14,000
224001 Medical Supplies	0	0	170,000	170,000	0	0	180,000	180,000
224004 Cleaning and Sanitation	140,900	0	0	140,900	145,000	0	10,000	155,000
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	15,000	0	0	15,000	10,000	0	0	10,000
227001 Travel inland	45,000	0	0	45,000	61,547	0	0	61,547
227002 Travel abroad	14,000	0	0	14,000	23,837	0	0	23,837
227004 Fuel, Lubricants and Oils	122,922	0	0	122,922	139,000	0	10,000	149,000
228001 Maintenance - Civil	78,310	0	0	78,310	86,301	0	0	86,301
228002 Maintenance - Vehicles	4,000	0	0	4,000	40,294	0	0	40,294
228003 Maintenance – Machinery, Equipment & Furniture	308,729	0	0	308,729	235,357	0	12,000	247,357
228004 Maintenance – Other	23,697	0	0	23,697	0	0	18,000	18,000
273101 Medical expenses (To general Public)	6,000	0	0	6,000	0	0	0	0

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Investment (Capital Purchases)	3,058,000	0	0	3,058,000	3,058,000	0	0	3,058,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
312104 Other Structures	500,000	0	0	500,000	658,000	0	0	658,000
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	200,429	0	0	200,429	0	0	0	0
312211 Office Equipment	130,000	0	0	130,000	0	0	0	0
312212 Medical Equipment	227,571	0	0	227,571	100,000	0	0	100,000
Arrears	697,905	0	0	697,905	5,940	0	0	5,940
321605 Domestic arrears (Budgeting)	0	0	0	0	5,940	0	0	5,940
321608 General Public Service Pension arrears (Budgeting)	697,905	0	0	697,905	0	0	0	0
Grand Total Vote 170	10,417,474	0	350,000	10,767,474	13,018,014	0	400,000	13,418,014
<i>Total Excluding Arrears</i>	9,719,569	0	350,000	10,069,569	13,012,074	0	400,000	13,412,074

Vote: 170 Mbale Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 inpatients services								
211103 Allowances	0	10,599	0	10,599	0	12,000	0	12,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	3,200	0	3,200	0	1,000	0	1,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	8,500	0	8,500	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	17,087	0	17,087	0	10,000	0	10,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	16,000	0	16,000
221010 Special Meals and Drinks	0	45,000	0	45,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	7,895	0	7,895	0	0	0	0
223005 Electricity	0	35,786	0	35,786	0	70,000	0	70,000
223006 Water	0	155,000	0	155,000	0	119,000	0	119,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	1,200	0	0	0	0
224004 Cleaning and Sanitation	0	16,000	0	16,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	15,000	0	15,000	0	12,000	0	12,000
227002 Travel abroad	0	14,000	0	14,000	0	3,837	0	3,837
227004 Fuel, Lubricants and Oils	0	51,465	0	51,465	0	80,000	0	80,000
228001 Maintenance - Civil	0	20,354	0	20,354	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	39,751	0	39,751	0	20,000	0	20,000
273101 Medical expenses (To general Public)	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	0	476,836	0	476,836	0	485,837	0	485,837
Output 085602 Outpatient services								
211103 Allowances	0	79,800	0	79,800	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	34,000	0	34,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	13,526	0	13,526
221009 Welfare and Entertainment	0	18,000	0	18,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	55,000	0	55,000
221012 Small Office Equipment	0	8,759	0	8,759	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	25,000	0	25,000
223004 Guard and Security services	0	7,200	0	7,200	0	15,000	0	15,000
223005 Electricity	0	75,000	0	75,000	0	0	0	0
223006 Water	0	9,600	0	9,600	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	32,000	0	32,000
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	0	0	0
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	25,457	0	25,457	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	17,000	0	40,000	0	40,000
228004 Maintenance – Other	0	16,510	0	16,510	0	0	0	0
Total Cost of Output 02	0	386,326	0	386,326	0	389,526	0	389,526

Output 085604 Diagnostic services

211103 Allowances	0	0	0	0	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
223004 Guard and Security services	0	7,547	0	7,547	0	0	0	0
223005 Electricity	0	0	0	0	0	55,000	0	55,000
223006 Water	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	6,547	0	6,547
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 04	0	77,547	0	77,547	0	109,547	0	109,547

Output 085605 Hospital Management and support services

211101 General Staff Salaries	3,938,851	0	0	3,938,851	6,377,924	0	0	6,377,924
211103 Allowances	0	34,800	180,000	214,800	0	50,000	160,000	210,000
212102 Pension for General Civil Service	0	483,991	0	483,991	0	840,320	0	840,320
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	2,000	0	2,000
213004 Gratuity Expenses	0	407,389	0	407,389	0	911,490	0	911,490
221001 Advertising and Public Relations	0	10,000	0	10,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	4,000	0	4,000
221003 Staff Training	0	7,800	0	7,800	0	5,000	0	5,000
221004 Recruitment Expenses	0	15,000	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	625	0	625	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	22,087	0	22,087	0	10,000	0	10,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0	0
221010 Special Meals and Drinks	0	22,000	0	22,000	0	0	0	0

Vote: 170 Mbale Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	19,900	0	19,900	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	13,000	0	13,000	0	0	0	0
223005 Electricity	0	25,950	0	25,950	0	25,000	0	25,000
223006 Water	0	15,505	0	15,505	0	22,000	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	0	0	0
224001 Medical Supplies	0	0	170,000	170,000	0	0	180,000	180,000
224004 Cleaning and Sanitation	0	24,900	0	24,900	0	42,000	10,000	52,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	17,000	10,000	27,000
228001 Maintenance - Civil	0	28,655	0	28,655	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	25,294	0	25,294
228003 Maintenance – Machinery, Equipment & Furniture	0	8,931	0	8,931	0	0	12,000	12,000
228004 Maintenance – Other	0	0	0	0	0	0	18,000	18,000
Total Cost of Output 05	3,938,851	1,224,733	350,000	5,513,584	6,377,924	1,993,105	400,000	8,771,029

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	4,000	0	4,000	0	4	0	4
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	7,000	0	7,000	0	0	0	0
223006 Water	0	6,500	0	6,500	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	17,528	0	17,528	0	10,357	0	10,357
228004 Maintenance – Other	0	7,187	0	7,187	0	0	0	0
Total Cost of Output 06	0	61,215	0	61,215	0	62,361	0	62,361

Output 085607 Immunisation Services

211103 Allowances	0	20,000	0	20,000	0	20,016	0	20,016
221003 Staff Training	0	0	0	0	0	15,494	0	15,494
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,519	0	15,519	0	0	0	0
Total Cost of Output 07	0	69,519	0	69,519	0	69,510	0	69,510

Output 085619 Human Resource Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	500
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
223006 Water	0	0	0	0	0	11,000	0	11,000
224004 Cleaning and Sanitation	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 19	0	25,000	0	25,000	0	47,500	0	47,500

Vote: 170 Mbale Referral Hospital

Output 085620 Records Management Services

211103 Allowances	0	0	0	0	0	14,463	0	14,463
221002 Workshops and Seminars	0	0	0	0	0	28,000	0	28,000
221003 Staff Training	0	13,242	0	13,242	0	0	0	0
Total Cost of Output 20	0	13,242	0	13,242	0	42,463	0	42,463
Total Cost Of Outputs Provided	3,938,851	2,334,418	350,000	6,623,268	6,377,924	3,199,848	400,000	9,977,773
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,940	0	5,940
321608 General Public Service Pension arrears (Budgeting)	0	697,905	0	697,905	0	0	0	0
Total Cost of Output 99	0	697,905	0	697,905	0	5,940	0	5,940
Total Cost Of Arrears	0	697,905	0	697,905	0	5,940	0	5,940
Total Cost for SubProgramme 01	3,938,851	3,032,322	350,000	7,321,173	6,377,924	3,205,789	400,000	9,983,713
Total Excluding Arrears	3,938,851	2,334,418	350,000	6,623,268	6,377,924	3,199,848	400,000	9,977,773

SubProgramme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	20,000	0	20,000	0	15,000	0	15,000
Total Cost of Output 05	7,000	20,000	0	27,000	0	15,000	0	15,000
Total Cost Of Outputs Provided	7,000	20,000	0	27,000	0	15,000	0	15,000
Total Cost for SubProgramme 02	7,000	20,000	0	27,000	0	15,000	0	15,000
Total Excluding Arrears	7,000	20,000	0	27,000	0	15,000	0	15,000

SubProgramme 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	60,000	0	60,000
223005 Electricity	0	80,000	0	80,000	0	80,000	0	80,000
223006 Water	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	24,000	0	24,000
228001 Maintenance - Civil	0	29,301	0	29,301	0	11,301	0	11,301
228003 Maintenance – Machinery, Equipment & Furniture	0	210,000	0	210,000	0	165,000	0	165,000
Total Cost of Output 05	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 Cost for SubProgramme 03	0	361,301	0	361,301	0	361,301	0	361,301
Total Excluding Arrears	0	361,301	0	361,301	0	361,301	0	361,301

Development Budget Estimates

Vote: 170 Mbale Referral Hospital

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Cost Of Output 085683	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Cost for Project: 1004	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000

Project 1478 Institutional Support to Mbale Regional Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312104 Other Structures	0	0	0	0	658,000	0	0	658,000
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085680	0	0	0	0	1,058,000	0	0	1,058,000
Output 085683 OPD and other ward construction and rehabilitation								
312104 Other Structures	500,000	0	0	500,000	0	0	0	0
312202 Machinery and Equipment	200,429	0	0	200,429	0	0	0	0
312211 Office Equipment	130,000	0	0	130,000	0	0	0	0
Total Cost Of Output 085683	830,429	0	0	830,429	0	0	0	0
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	227,571	0	0	227,571	0	0	0	0
Total Cost Of Output 085685	227,571	0	0	227,571	0	0	0	0
Total Cost for Capital Purchases	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000
Total Cost for Project: 1478	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000
Total Excluding Arrears	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	10,417,474	0	350,000	10,767,474	13,018,014	0	400,000	13,418,014
Total Excluding Arrears	9,719,569	0	350,000	10,069,569	13,012,074	0	400,000	13,412,074
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 170	10,417,474	0	350,000	10,767,474	13,018,014	0	400,000	13,418,014
Total Excluding Arrears	9,719,569	0	350,000	10,069,569	13,012,074	0	400,000	13,412,074

Vote: 171 Soroti Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Soroti Referral Hospital Services	2,790,616	1,430,352	45,000	4,265,967	4,372,035	2,091,698	60,000	6,523,732
02 Soroti Referral Hospital Internal Audit	0	5,000	0	5,000	0	5,000	0	5,000
03 Soroti Regional Maintenance	0	137,422	0	137,422	0	141,000	0	141,000
Total Recurrent Budget Estimates for Programme	2,790,616	1,572,773	45,000	4,408,389	4,372,035	2,237,698	60,000	6,669,732
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Soroti Rehabilitation Referral Hospital	1,347,994	0	0	1,347,994	738,000	0	0	738,000
1471 Institutional Support to Soroti Regional Referral Hospital	140,006	0	0	140,006	750,000	0	0	750,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
Total Excluding Arrears	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099
Total Vote 171	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
Total Excluding Arrears	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099

Vote: 171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,245,989	0	45,000	4,290,989	6,530,099	0	60,000	6,590,099
211101 General Staff Salaries	2,790,616	0	0	2,790,616	4,372,035	0	0	4,372,035
211103 Allowances	99,365	0	20,000	119,365	67,871	0	20,000	87,871
212102 Pension for General Civil Service	141,905	0	0	141,905	401,003	0	0	401,003
213001 Medical expenses (To employees)	2,192	0	0	2,192	2,192	0	0	2,192
213002 Incapacity, death benefits and funeral expenses	2,019	0	0	2,019	2,019	0	0	2,019
213004 Gratuity Expenses	241,935	0	0	241,935	685,528	0	0	685,528
221001 Advertising and Public Relations	7,749	0	0	7,749	7,749	0	0	7,749
221002 Workshops and Seminars	5,298	0	0	5,298	5,298	0	0	5,298
221003 Staff Training	9,680	0	0	9,680	9,680	0	0	9,680
221005 Hire of Venue (chairs, projector, etc)	3,981	0	0	3,981	3,981	0	0	3,981
221007 Books, Periodicals & Newspapers	2,681	0	0	2,681	2,681	0	0	2,681
221008 Computer supplies and Information Technology (IT)	20,449	0	0	20,449	20,449	0	0	20,449
221009 Welfare and Entertainment	28,900	0	0	28,900	28,900	0	0	28,900
221010 Special Meals and Drinks	31,200	0	0	31,200	31,200	0	0	31,200
221011 Printing, Stationery, Photocopying and Binding	53,900	0	0	53,900	53,900	0	0	53,900
221012 Small Office Equipment	7,191	0	0	7,191	7,191	0	0	7,191
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	0	5,500
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	0	5,500
222001 Telecommunications	17,263	0	0	17,263	17,263	0	0	17,263
222002 Postage and Courier	355	0	0	355	337	0	0	337
223003 Rent – (Produced Assets) to private entities	2,700	0	0	2,700	2,700	0	0	2,700
223004 Guard and Security services	1,313	0	0	1,313	1,313	0	0	1,313
223005 Electricity	118,376	0	0	118,376	120,394	0	0	120,394
223006 Water	125,990	0	0	125,990	126,790	0	0	126,790
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,049	0	0	26,049	26,049	0	0	26,049
224001 Medical Supplies	0	0	25,000	25,000	0	0	20,000	20,000
224004 Cleaning and Sanitation	97,879	0	0	97,879	110,020	0	20,000	130,020
224005 Uniforms, Beddings and Protective Gear	16,152	0	0	16,152	16,152	0	0	16,152
227001 Travel inland	88,250	0	0	88,250	88,250	0	0	88,250
227002 Travel abroad	15,479	0	0	15,479	15,479	0	0	15,479
227004 Fuel, Lubricants and Oils	85,141	0	0	85,141	100,115	0	0	100,115
228001 Maintenance - Civil	39,040	0	0	39,040	39,040	0	0	39,040
228002 Maintenance - Vehicles	45,502	0	0	45,502	45,503	0	0	45,503
228003 Maintenance – Machinery, Equipment & Furniture	81,280	0	0	81,280	82,858	0	0	82,858
228004 Maintenance – Other	24,700	0	0	24,700	24,700	0	0	24,700
282104 Compensation to 3rd Parties	460	0	0	460	460	0	0	460
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000

Vote: 171 Soroti Referral Hospital

281504 Monitoring, Supervision & Appraisal of capital works	37,567	0	0	37,567	0	0	0	0
312101 Non-Residential Buildings	322,000	0	0	322,000	488,000	0	0	488,000
312102 Residential Buildings	909,857	0	0	909,857	0	0	0	0
312104 Other Structures	78,570	0	0	78,570	250,000	0	0	250,000
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
312203 Furniture & Fixtures	140,006	0	0	140,006	0	0	0	0
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
Arrears	117,400	0	0	117,400	79,634	0	0	79,634
321608 General Public Service Pension arrears (Budgeting)	35,786	0	0	35,786	27,333	0	0	27,333
321612 Water arrears(Budgeting)	81,614	0	0	81,614	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	52,301	0	0	52,301
Grand Total Vote 171	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
<i>Total Excluding Arrears</i>	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099

Vote: 171 Soroti Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	40,000	0	40,000	0	14,000	0	14,000
213001 Medical expenses (To employees)	0	515	0	515	0	515	0	515
213002 Incapacity, death benefits and funeral expenses	0	490	0	490	0	490	0	490
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	0	500
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	4,500	0	4,500
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	0	13,000
221012 Small Office Equipment	0	600	0	600	0	600	0	600
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	100	0	100	0	100	0	100
223003 Rent – (Produced Assets) to private entities	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	51,740	0	51,740	0	51,740	0	51,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,000	0	7,000	0	7,000	0	7,000
224004 Cleaning and Sanitation	0	24,686	0	24,686	0	24,686	0	24,686
224005 Uniforms, Beddings and Protective Gear	0	4,245	0	4,245	0	4,245	0	4,245
227001 Travel inland	0	10,550	0	10,550	0	10,550	0	10,550
227002 Travel abroad	0	600	0	600	0	600	0	600
227004 Fuel, Lubricants and Oils	0	10,626	0	10,626	0	25,600	0	25,600
228001 Maintenance - Civil	0	4,660	0	4,660	0	4,660	0	4,660
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,660	0	4,660	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 01	0	254,237	0	254,237	0	243,211	0	243,211
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

Vote: 171 Soroti Referral Hospital

213002 Incapacity, death benefits and funeral expenses	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 Technology (IT)	0	4,557	0	4,557	0	4,557	0	4,557
221009 Welfare and Entertainment	0	6,400	0	6,400	0	6,400	0	6,400
221010 Special Meals and Drinks	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	10,400	0	10,400	0	10,400
221012 Small Office Equipment	0	598	0	598	0	598	0	598
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 entities	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	20,000	0	20,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,262	0	4,262	0	4,262	0	4,262
224004 Cleaning and Sanitation	0	5,993	0	5,993	0	5,993	0	5,993
224005 Uniforms, Beddings and Protective Gear	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	15,700	0	15,700	0	15,700	0	15,700
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	0	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	0	7,800
228003 Maintenance – Machinery, Equipment & Furniture	0	4,440	0	4,440	0	4,440	0	4,440
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 02	0	165,996	0	165,996	0	165,996	0	165,996

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 expenses	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 Technology (IT)	0	1,139	0	1,139	0	1,139	0	1,139
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,850	0	1,850
221010 Special Meals and Drinks	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	149	0	149

Vote: 171 Soroti Referral Hospital

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 entities	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, charcoal)	0	1,214	0	1,214	0	1,214	0	1,214
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	4,075	0	4,075
224005 Uniforms, Beddings and Protective Gear	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	2,500	0	2,500	0	2,500	0	2,500
228001 Maintenance - Civil	0	1,610	0	1,610	0	1,610	0	1,610
228002 Maintenance - Vehicles	0	1,950	0	1,950	0	1,950	0	1,950
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	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 03	0	41,499	0	41,499	0	41,499	0	41,499

Output 085604 Diagnostic services

211103 Allowances	0	11,137	0	11,137	0	11,137	0	11,137
213001 Medical expenses (To employees)	0	479	0	479	0	479	0	479
213002 Incapacity, death benefits and funeral expenses	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	484	0	484	0	484	0	484
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	0	484
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	4,557	0	4,557
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	0	5,400
221010 Special Meals and Drinks	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	0	10,200
221012 Small Office Equipment	0	598	0	598	0	598	0	598
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 entities	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, charcoal)	0	6,262	0	6,262	0	6,262	0	6,262
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	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

Vote: 171 Soroti Referral Hospital

227004 Fuel, Lubricants and Oils	0	11,693	0	11,693	0	11,693	0	11,693
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	0	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	0	7,800
228003 Maintenance – Machinery, Equipment & Furniture	0	6,440	0	6,440	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 04	0	165,996	0	165,996	0	165,996	0	165,996

Output 085605 Hospital Management and support services

211101 General Staff Salaries	2,790,616	0	0	2,790,616	4,372,035	0	0	4,372,035
211103 Allowances	0	14,669	20,000	34,669	0	9,175	20,000	29,175
212102 Pension for General Civil Service	0	141,905	0	141,905	0	401,003	0	401,003
213001 Medical expenses (To employees)	0	359	0	359	0	359	0	359
213002 Incapacity, death benefits and funeral expenses	0	328	0	328	0	328	0	328
213004 Gratuity Expenses	0	241,935	0	241,935	0	685,528	0	685,528
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	2,900	0	2,900	0	2,900	0	2,900
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	2,500	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	850	0	850	0	850	0	850
221008 Computer supplies and Information Technology (IT)	0	3,418	0	3,418	0	3,418	0	3,418
221009 Welfare and Entertainment	0	3,550	0	3,550	0	3,550	0	3,550
221010 Special Meals and Drinks	0	2,800	0	2,800	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	0	9,000
221012 Small Office Equipment	0	448	0	448	0	448	0	448
221016 IFMS Recurrent costs	0	5,500	0	5,500	0	5,500	0	5,500
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	5,500	0	5,500
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 entities	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	17,006	0	17,006
223006 Water	0	28,000	0	28,000	0	28,800	0	28,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,696	0	4,696	0	4,696	0	4,696
224001 Medical Supplies	0	0	25,000	25,000	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	38,975	0	38,975	0	51,116	20,000	71,116
224005 Uniforms, Beddings and Protective Gear	0	2,123	0	2,123	0	2,123	0	2,123
227001 Travel inland	0	9,000	0	9,000	0	9,000	0	9,000
227002 Travel abroad	0	13,779	0	13,779	0	13,779	0	13,779
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	10,300	0	10,300	0	10,300	0	10,300
228002 Maintenance - Vehicles	0	6,831	0	6,831	0	6,831	0	6,831
228003 Maintenance – Machinery, Equipment & Furniture	0	4,830	0	4,830	0	4,830	0	4,830
228004 Maintenance – Other	0	3,705	0	3,705	0	3,705	0	3,705

Vote: 171 Soroti Referral Hospital

282104 Compensation to 3rd Parties	0	69	0	69	0	69	0	69
Total Cost of Output 05	2,790,616	600,627	45,000	3,436,243	4,372,035	1,310,765	60,000	5,742,800

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	4,354	0	4,354	0	4,354	0	4,354
213001 Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002 Incapacity, death benefits and funeral expenses	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 Technology (IT)	0	1,139	0	1,139	0	1,139	0	1,139
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,850	0	1,850
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	149	0	149
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 entities	0	135	0	135	0	135	0	135
223004 Guard and Security services	0	66	0	66	0	66	0	66
223005 Electricity	0	4,669	0	4,669	0	4,669	0	4,669
223006 Water	0	3,750	0	3,750	0	3,750	0	3,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,565	0	1,565	0	1,565	0	1,565
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	4,075	0	4,075
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	2,798	0	2,798	0	2,798	0	2,798
227002 Travel abroad	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	4,100	0	4,100
228001 Maintenance - Civil	0	980	0	980	0	980	0	980
228002 Maintenance - Vehicles	0	1,409	0	1,409	0	1,409	0	1,409
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	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 06	0	41,499	0	41,499	0	41,499	0	41,499

Output 085607 Immunisation Services

211103 Allowances	0	2,534	0	2,534	0	2,534	0	2,534
213001 Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002 Incapacity, death benefits and funeral expenses	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

Vote: 171 Soroti Referral Hospital

221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	1,139	0	1,139
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,850	0	1,850
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	149	0	149
222001 Telecommunications	0	947	0	947	0	947	0	947
222002 Postage and Courier	0	18	0	18	0	0	0	0
223003 Rent – (Produced Assets) to private entities	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	5,687	0	5,687
223006 Water	0	3,750	0	3,750	0	3,750	0	3,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,050	0	1,050	0	1,050	0	1,050
224004 Cleaning and Sanitation	0	5,075	0	5,075	0	5,075	0	5,075
224005 Uniforms, Beddings and Protective Gear	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	4,100	0	4,100	0	4,100	0	4,100
228001 Maintenance - Civil	0	1,610	0	1,610	0	1,610	0	1,610
228002 Maintenance - Vehicles	0	1,713	0	1,713	0	1,713	0	1,713
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	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 07	0	43,098	0	43,098	0	43,098	0	43,098
Total Cost Of Outputs Provided	2,790,616	1,312,952	45,000	4,148,567	4,372,035	2,012,064	60,000	6,444,099
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	35,786	0	35,786	0	27,333	0	27,333
321612 Water arrears(Budgeting)	0	81,614	0	81,614	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	52,301	0	52,301
Total Cost of Output 99	0	117,400	0	117,400	0	79,634	0	79,634
Total Cost Of Arrears	0	117,400	0	117,400	0	79,634	0	79,634
Total Cost for SubProgramme 01	2,790,616	1,430,352	45,000	4,265,967	4,372,035	2,091,698	60,000	6,523,732
<i>Total Excluding Arrears</i>	2,790,616	1,312,952	45,000	4,148,567	4,372,035	2,012,064	60,000	6,444,099

SubProgramme 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 171 Soroti Referral Hospital

227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 05	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 Cost for SubProgramme 02	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Excluding Arrears</i>	0	5,000	0	5,000	0	5,000	0	5,000

SubProgramme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	0	2,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	0	4,500
223005 Electricity	0	6,000	0	6,000	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	25,920	0	25,920	0	25,920	0	25,920
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	0	16,422
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,080	0	56,080	0	57,658	0	57,658
Total Cost of Output 05	0	137,422	0	137,422	0	141,000	0	141,000
Total Cost Of Outputs Provided	0	137,422	0	137,422	0	141,000	0	141,000
Total Cost for SubProgramme 03	0	137,422	0	137,422	0	141,000	0	141,000
<i>Total Excluding Arrears</i>	0	137,422	0	137,422	0	141,000	0	141,000

Development Budget Estimates

Project 1004 Soroti Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	322,000	0	0	322,000	0	0	0	0
312104 Other Structures	78,570	0	0	78,570	250,000	0	0	250,000
Total Cost Of Output 085680	400,570	0	0	400,570	250,000	0	0	250,000
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	37,567	0	0	37,567	0	0	0	0
312102 Residential Buildings	909,857	0	0	909,857	0	0	0	0
Total Cost Of Output 085681	947,424	0	0	947,424	0	0	0	0

Vote: 171 Soroti Referral Hospital

Output 085683 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	488,000	0	0	488,000
Total Cost Of Output 085683	0	0	0	0	488,000	0	0	488,000
Total Cost for Capital Purchases	1,347,994	0	0	1,347,994	738,000	0	0	738,000
Total Cost for Project: 1004	1,347,994	0	0	1,347,994	738,000	0	0	738,000
Total Excluding Arrears	1,347,994	0	0	1,347,994	738,000	0	0	738,000

Project 1471 Institutional Support to Soroti Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	140,006	0	0	140,006	0	0	0	0
Total Cost Of Output 085678	140,006	0	0	140,006	0	0	0	0
Output 085685 Purchase of Medical Equipment								
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 085685	0	0	0	0	750,000	0	0	750,000
Total Cost for Capital Purchases	140,006	0	0	140,006	750,000	0	0	750,000
Total Cost for Project: 1471	140,006	0	0	140,006	750,000	0	0	750,000
Total Excluding Arrears	140,006	0	0	140,006	750,000	0	0	750,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
Total Excluding Arrears	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 171	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
Total Excluding Arrears	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099

Vote: 172 Lira Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Lira Referral Hospital Services	3,227,162	1,624,348	40,000	4,891,510	5,116,167	2,053,859	50,000	7,220,026
02 Lira Referral Hospital Internal Audit	0	8,000	0	8,000	8,155	15,000	0	23,155
03 Lira Regional Maintenance	0	128,491	0	128,491	0	128,491	0	128,491
Total Recurrent Budget Estimates for Programme	3,227,162	1,760,840	40,000	5,028,002	5,124,322	2,197,350	50,000	7,371,673
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Lira Rehabilitation Referral Hospital	1,488,000	0	0	1,488,000	1,405,000	0	0	1,405,000
1477 Institutional Support to Lira Regional Hospital	0	0	0	0	83,000	0	0	83,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
Total Excluding Arrears	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420
Total Vote 172	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
Total Excluding Arrears	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420

Vote: 172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,746,054	0	40,000	4,786,054	7,267,420	0	50,000	7,317,420
211101 General Staff Salaries	3,227,162	0	0	3,227,162	5,124,322	0	0	5,124,322
211103 Allowances	72,414	0	38,000	110,414	74,414	0	35,000	109,414
212102 Pension for General Civil Service	273,932	0	0	273,932	466,427	0	0	466,427
213001 Medical expenses (To employees)	4,000	0	0	4,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	5,000	0	0	5,000
213004 Gratuity Expenses	199,072	0	0	199,072	630,783	0	0	630,783
221001 Advertising and Public Relations	3,200	0	0	3,200	6,000	0	0	6,000
221002 Workshops and Seminars	23,760	0	0	23,760	33,491	0	0	33,491
221003 Staff Training	13,000	0	0	13,000	18,000	0	0	18,000
221006 Commissions and related charges	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	13,400	0	0	13,400	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	28,000	0	0	28,000
221010 Special Meals and Drinks	5,000	0	0	5,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	87,540	0	0	87,540	43,500	0	0	43,500
221012 Small Office Equipment	8,000	0	0	8,000	3,896	0	0	3,896
221016 IFMS Recurrent costs	17,500	0	0	17,500	8,000	0	0	8,000
221020 IPPS Recurrent Costs	10,800	0	0	10,800	10,000	0	0	10,000
222001 Telecommunications	3,000	0	0	3,000	10,000	0	0	10,000
222002 Postage and Courier	200	0	0	200	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	0	4,000
223001 Property Expenses	0	0	0	0	16,000	0	0	16,000
223003 Rent – (Produced Assets) to private entities	11,000	0	0	11,000	12,000	0	0	12,000
223004 Guard and Security services	7,200	0	0	7,200	6,000	0	0	6,000
223005 Electricity	134,000	0	0	134,000	135,000	0	0	135,000
223006 Water	176,000	0	0	176,000	176,000	0	0	176,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	121,000	0	0	121,000	120,000	0	15,000	135,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	1,000	0	0	1,000	2,000	0	0	2,000
226002 Licenses	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	20,000	0	2,000	22,000	21,000	0	0	21,000
227002 Travel abroad	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	129,982	0	0	129,982	132,086	0	0	132,086
228001 Maintenance - Civil	7,000	0	0	7,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	52,000	0	0	52,000	27,000	0	0	27,000
228003 Maintenance – Machinery, Equipment & Furniture	93,491	0	0	93,491	60,000	0	0	60,000

Vote: 172 Lira Referral Hospital

228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	400	0	0	400	0	0	0	0
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
281501 Environment Impact Assessment for Capital Works	1,000	0	0	1,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	55,000	0	0	55,000
312101 Non-Residential Buildings	587,000	0	0	587,000	0	0	0	0
312102 Residential Buildings	800,000	0	0	800,000	1,350,000	0	0	1,350,000
312202 Machinery and Equipment	100,000	0	0	100,000	33,000	0	0	33,000
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
314201 Materials and supplies	0	0	0	0	40,000	0	0	40,000
Arrears	241,948	0	0	241,948	54,253	0	0	54,253
321607 Utility arrears (Budgeting)	25,092	0	0	25,092	54,253	0	0	54,253
321608 General Public Service Pension arrears (Budgeting)	169,736	0	0	169,736	0	0	0	0
321617 Salary Arrears (Budgeting)	47,121	0	0	47,121	0	0	0	0
Grand Total Vote 172	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
<i>Total Excluding Arrears</i>	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420

Vote: 172 Lira Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	10,000	0	10,000	0	20,000	35,000	55,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	9,000	0	9,000	0	70,000	0	70,000
223006 Water	0	10,000	0	10,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,000	0	31,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	0	64,000	0	64,000	0	254,000	35,000	289,000
Output 085602 Outpatient services								
211103 Allowances	0	6,000	0	6,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	20,000	0	20,000
227001 Travel inland	0	8,000	0	8,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 02	0	50,000	0	50,000	0	79,000	0	79,000
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	19,000	15,000	34,000
Output 085604 Diagnostic services								
211103 Allowances	0	5,000	0	5,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	2,760	0	2,760	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	0	0	0

Vote: 172 Lira Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	4,840	0	4,840	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	20,000	0	20,000
223006 Water	0	6,000	0	6,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	10,000	0	10,000
226002 Licenses	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 04	0	55,000	0	55,000	0	70,000	0	70,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	3,227,162	0	0	3,227,162	0	0	0	0
211103 Allowances	0	16,914	38,000	54,914	0	1,914	0	1,914
212102 Pension for General Civil Service	0	273,932	0	273,932	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
213004 Gratuity Expenses	0	199,072	0	199,072	0	0	0	0
221001 Advertising and Public Relations	0	3,200	0	3,200	0	6,000	0	6,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	1,400	0	1,400
221010 Special Meals and Drinks	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	3,896	0	3,896
221016 IFMS Recurrent costs	0	17,500	0	17,500	0	8,000	0	8,000
222001 Telecommunications	0	3,000	0	3,000	0	8,800	0	8,800
222002 Postage and Courier	0	200	0	200	0	100	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
223001 Property Expenses	0	0	0	0	0	16,000	0	16,000
223003 Rent – (Produced Assets) to private entities	0	11,000	0	11,000	0	12,000	0	12,000
223004 Guard and Security services	0	7,200	0	7,200	0	6,000	0	6,000
223005 Electricity	0	110,000	0	110,000	0	0	0	0
223006 Water	0	155,000	0	155,000	0	91,000	0	91,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	2,000	2,000	4,000	0	5,480	0	5,480
227002 Travel abroad	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	78,982	0	78,982	0	45,086	0	45,086
228001 Maintenance - Civil	0	7,000	0	7,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	20,000	0	20,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	0	5,000

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273102 Incapacity, death benefits and funeral expenses	0	400	0	400	0	0	0	0
Total Cost of Output 05	3,227,162	1,123,400	40,000	4,390,562	0	286,676	0	286,676

Output 085606 Prevention and rehabilitation services

221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
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	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 06	0	30,000	0	30,000	0	36,000	0	36,000

Output 085607 Immunisation Services

211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
223005 Electricity	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	21,000	0	21,000
Total Cost of Output 07	0	25,000	0	25,000	0	36,000	0	36,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	5,116,167	0	0	5,116,167
211103 Allowances	0	8,000	0	8,000	0	4,000	0	4,000
212102 Pension for General Civil Service	0	0	0	0	0	466,427	0	466,427
213001 Medical expenses (To employees)	0	0	0	0	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
213004 Gratuity Expenses	0	0	0	0	0	630,783	0	630,783
221002 Workshops and Seminars	0	0	0	0	0	13,000	0	13,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	1,200	0	0	0	0
221020 IPPS Recurrent Costs	0	10,800	0	10,800	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	4,520	0	4,520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 19	0	25,000	0	25,000	5,116,167	1,175,130	0	6,291,297

Output 085620 Records Management Services

211103 Allowances	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	39,000	0	39,000

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222001 Telecommunications	0	0	0	0	0	400	0	400
Total Cost of Output 20	0	10,000	0	10,000	0	43,800	0	43,800
Total Cost Of Outputs Provided	3,227,162	1,382,400	40,000	4,649,562	5,116,167	1,999,606	50,000	7,165,773
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321607 Utility arrears (Budgeting)	0	25,092	0	25,092	0	54,253	0	54,253
321608 General Public Service Pension arrears (Budgeting)	0	169,736	0	169,736	0	0	0	0
321617 Salary Arrears (Budgeting)	0	47,121	0	47,121	0	0	0	0
Total Cost of Output 99	0	241,948	0	241,948	0	54,253	0	54,253
Total Cost Of Arrears	0	241,948	0	241,948	0	54,253	0	54,253
Total Cost for SubProgramme 01	3,227,162	1,624,348	40,000	4,891,510	5,116,167	2,053,859	50,000	7,220,026
<i>Total Excluding Arrears</i>	3,227,162	1,382,400	40,000	4,649,562	5,116,167	1,999,606	50,000	7,165,773

SubProgramme 02 Lira Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	0	0	0	0	8,155	0	0	8,155
211103 Allowances	0	8,000	0	8,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	8,000	0	8,000	8,155	15,000	0	23,155
Total Cost Of Outputs Provided	0	8,000	0	8,000	8,155	15,000	0	23,155
Total Cost for SubProgramme 02	0	8,000	0	8,000	8,155	15,000	0	23,155
<i>Total Excluding Arrears</i>	0	8,000	0	8,000	8,155	15,000	0	23,155

SubProgramme 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	18,491	0	18,491
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	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

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228003 Maintenance – Machinery, Equipment & Furniture	0	66,491	0	66,491	0	60,000	0	60,000
Total Cost of Output 05	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 Cost for SubProgramme 03	0	128,491	0	128,491	0	128,491	0	128,491
<i>Total Excluding Arrears</i>	0	128,491	0	128,491	0	128,491	0	128,491

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 085677	100,000	0	0	100,000	0	0	0	0
Output 085680 Hospital Construction/rehabilitation								
281504 Environment Impact Assessment for Capital Works	1,000	0	0	1,000	0	0	0	0
312101 Non-Residential Buildings	487,000	0	0	487,000	0	0	0	0
Total Cost Of Output 085680	488,000	0	0	488,000	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	55,000	0	0	55,000
312102 Residential Buildings	800,000	0	0	800,000	600,000	0	0	600,000
Total Cost Of Output 085681	800,000	0	0	800,000	655,000	0	0	655,000
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	750,000	0	0	750,000
Total Cost Of Output 085683	100,000	0	0	100,000	750,000	0	0	750,000
Total Cost for Capital Purchases	1,488,000	0	0	1,488,000	1,405,000	0	0	1,405,000
Total Cost for Project: 1004	1,488,000	0	0	1,488,000	1,405,000	0	0	1,405,000
<i>Total Excluding Arrears</i>	1,488,000	0	0	1,488,000	1,405,000	0	0	1,405,000

Project 1477 Institutional Support to Lira Regional Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment								
314201 Materials and supplies	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 085675	0	0	0	0	40,000	0	0	40,000
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	33,000	0	0	33,000
Total Cost Of Output 085677	0	0	0	0	33,000	0	0	33,000

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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	0	10,000	0	0	10,000
Total Cost for Capital Purchases	0	0	0	0	83,000	0	0	83,000
Total Cost for Project: 1477	0	0	0	0	83,000	0	0	83,000
<i>Total Excluding Arrears</i>	0	0	0	0	83,000	0	0	83,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
<i>Total Excluding Arrears</i>	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 172	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
<i>Total Excluding Arrears</i>	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420

Vote: 173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Mbarara Referral Hospital Services	3,387,645	1,428,755	1,200,000	6,016,400	5,150,188	2,106,373	1,370,000	8,626,560
02 Mbarara Referral Hospital Internal Audit	11,753	16,000	0	27,753	0	16,000	0	16,000
Total Recurrent Budget Estimates for Programme	3,399,398	1,444,755	1,200,000	6,044,153	5,150,188	2,122,373	1,370,000	8,642,560
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mbarara Rehabilitation Referral Hospital	1,228,000	0	0	1,228,000	1,578,000	0	0	1,578,000
1479 Institutional Support to Mbarara Regional Hospital	750,000	0	0	750,000	400,000	0	30,000	430,000
Total Development Budget Estimates for Programme	1,978,000	0	0	1,978,000	1,978,000	0	30,000	2,008,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
Total Excluding Arrears	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050
Total Vote 173	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
Total Excluding Arrears	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050

Vote: 173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,649,988	0	1,200,000	5,849,988	7,111,050	0	1,370,000	8,481,050
211101 General Staff Salaries	3,399,398	0	0	3,399,398	5,150,188	0	0	5,150,188
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	240,000	240,000	0	0	250,000	250,000
211103 Allowances	0	0	360,000	360,000	60,000	0	370,000	430,000
212101 Social Security Contributions	0	0	24,000	24,000	0	0	40,000	40,000
212102 Pension for General Civil Service	39,321	0	0	39,321	351,802	0	0	351,802
213001 Medical expenses (To employees)	0	0	7,200	7,200	10,000	0	6,000	16,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	8,000	0	0	8,000
213004 Gratuity Expenses	86,464	0	0	86,464	484,256	0	0	484,256
221001 Advertising and Public Relations	4,000	0	0	4,000	3,000	0	0	3,000
221002 Workshops and Seminars	14,800	0	0	14,800	7,000	0	0	7,000
221003 Staff Training	15,500	0	0	15,500	8,400	0	0	8,400
221007 Books, Periodicals & Newspapers	11,880	0	0	11,880	5,320	0	0	5,320
221008 Computer supplies and Information Technology (IT)	26,436	0	0	26,436	12,000	0	35,000	47,000
221009 Welfare and Entertainment	42,420	0	3,200	45,620	30,240	0	6,400	36,640
221010 Special Meals and Drinks	62,400	0	0	62,400	40,380	0	12,000	52,380
221011 Printing, Stationery, Photocopying and Binding	86,810	0	30,000	116,810	70,024	0	30,000	100,024
221012 Small Office Equipment	3,200	0	0	3,200	2,400	0	2,000	4,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	1,600
221016 IFMS Recurrent costs	6,000	0	0	6,000	5,000	0	0	5,000
222001 Telecommunications	18,360	0	1,200	19,560	15,360	0	12,000	27,360
222002 Postage and Courier	1,300	0	0	1,300	300	0	0	300
223001 Property Expenses	23,600	0	6,000	29,600	20,000	0	12,000	32,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	242,778	0	0	242,778	242,778	0	4,000	246,778
223006 Water	252,280	0	0	252,280	252,280	0	2,000	254,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	4,800	0	0	4,800
224001 Medical Supplies	0	0	360,000	360,000	0	0	380,000	380,000
224004 Cleaning and Sanitation	116,000	0	50,000	166,000	96,000	0	50,000	146,000
224005 Uniforms, Beddings and Protective Gear	0	0	21,600	21,600	11,000	0	28,000	39,000
225001 Consultancy Services- Short term	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	73,300	0	0	73,300	76,000	0	0	76,000
227002 Travel abroad	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	49,905	0	50,000	99,905	50,316	0	64,000	114,316
228001 Maintenance - Civil	20,844	0	30,000	50,844	23,600	0	30,000	53,600
228002 Maintenance - Vehicles	35,000	0	0	35,000	21,000	0	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	5,191	0	16,800	21,991	21,000	0	20,000	41,000
228004 Maintenance – Other	0	0	0	0	20,106	0	15,000	35,106

Vote: 173 Mbarara Referral Hospital

Investment (Capital Purchases)	1,978,000	0	0	1,978,000	1,978,000	0	30,000	2,008,000
312101 Non-Residential Buildings	350,000	0	0	350,000	1,000,000	0	0	1,000,000
312102 Residential Buildings	928,000	0	0	928,000	178,000	0	0	178,000
312201 Transport Equipment	400,000	0	0	400,000	400,000	0	0	400,000
312212 Medical Equipment	300,000	0	0	300,000	400,000	0	30,000	430,000
Arrears	194,165	0	0	194,165	161,510	0	0	161,510
321605 Domestic arrears (Budgeting)	61,581	0	0	61,581	49,156	0	0	49,156
321607 Utility arrears (Budgeting)	119,283	0	0	119,283	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	13,301	0	0	13,301	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	112,354	0	0	112,354
Grand Total Vote 173	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
<i>Total Excluding Arrears</i>	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050

Vote: 173 Mbarara Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	240,000	240,000	0	0	0	0
211103 Allowances	0	0	360,000	360,000	0	12,000	150,000	162,000
212101 Social Security Contributions	0	0	24,000	24,000	0	0	20,000	20,000
213001 Medical expenses (To employees)	0	0	7,200	7,200	0	4,000	6,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	5,500	0	5,500	0	3,000	0	3,000
221003 Staff Training	0	6,000	0	6,000	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	19,600	3,200	22,800	0	8,000	3,000	11,000
221010 Special Meals and Drinks	0	62,400	0	62,400	0	9,980	8,000	17,980
221011 Printing, Stationery, Photocopying and Binding	0	33,976	30,000	63,976	0	20,800	20,000	40,800
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
222001 Telecommunications	0	1,800	1,200	3,000	0	2,360	8,000	10,360
223001 Property Expenses	0	14,400	6,000	20,400	0	16,000	8,000	24,000
223005 Electricity	0	100,278	0	100,278	0	83,000	4,000	87,000
223006 Water	0	156,040	0	156,040	0	115,280	2,000	117,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	4,800	0	4,800
224001 Medical Supplies	0	0	360,000	360,000	0	0	380,000	380,000
224004 Cleaning and Sanitation	0	0	50,000	50,000	0	34,000	40,000	74,000
224005 Uniforms, Beddings and Protective Gear	0	0	21,600	21,600	0	0	28,000	28,000
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	7,149	50,000	57,149	0	8,000	36,000	44,000
228001 Maintenance - Civil	0	0	30,000	30,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	16,800	16,800	0	8,000	0	8,000
Total Cost of Output 01	0	417,143	1,200,000	1,617,143	0	350,820	723,000	1,073,820
Output 085602 Outpatient services								
211103 Allowances	0	0	0	0	0	8,000	50,000	58,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	3,300	0	3,300	0	2,000	0	2,000
221003 Staff Training	0	1,600	0	1,600	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	4,400	2,000	6,400

Vote: 173 Mbarara Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,200	10,000	20,200
222001 Telecommunications	0	1,200	0	1,200	0	1,500	2,000	3,500
223005 Electricity	0	55,000	0	55,000	0	50,000	0	50,000
223006 Water	0	33,000	0	33,000	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	20,000	10,000	30,000
227001 Travel inland	0	11,000	0	11,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	4,000	30,000	34,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,561	0	2,561	0	2,600	0	2,600
Total Cost of Output 02	0	203,661	0	203,661	0	183,700	104,000	287,700

Output 085604 Diagnostic services

211103 Allowances	0	0	0	0	0	8,000	100,000	108,000
212101 Social Security Contributions	0	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	5,500	0	5,500	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	7,200	0	7,200	0	2,000	20,000	22,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	3,000	5,000
221010 Special Meals and Drinks	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	1,000	2,000	3,000
223001 Property Expenses	0	8,000	0	8,000	0	2,000	4,000	6,000
223005 Electricity	0	24,000	0	24,000	0	39,000	0	39,000
223006 Water	0	42,000	0	42,000	0	83,000	0	83,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	6,000	0	6,000
227001 Travel inland	0	4,400	0	4,400	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,630	0	2,630	0	8,000	0	8,000
Total Cost of Output 04	0	123,730	0	123,730	0	169,000	149,000	318,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	3,387,645	0	0	3,387,645	5,150,188	0	0	5,150,188
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	250,000	250,000
211103 Allowances	0	0	0	0	0	6,000	50,000	56,000
212102 Pension for General Civil Service	0	39,321	0	39,321	0	351,802	0	351,802
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
213004 Gratuity Expenses	0	86,464	0	86,464	0	484,256	0	484,256
221001 Advertising and Public Relations	0	4,000	0	4,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	2,000	0	2,000
221003 Staff Training	0	2,400	0	2,400	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	10,560	0	10,560	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	10,536	0	10,536	0	4,400	5,000	9,400
221009 Welfare and Entertainment	0	16,000	0	16,000	0	7,420	400	7,820
221010 Special Meals and Drinks	0	0	0	0	0	9,000	2,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	13,810	0	13,810	0	7,000	0	7,000

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221012 Small Office Equipment	0	2,000	0	2,000	0	1,200	2,000	3,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	1,600
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	5,000	0	5,000
222001 Telecommunications	0	13,560	0	13,560	0	9,600	0	9,600
222002 Postage and Courier	0	1,300	0	1,300	0	300	0	300
223001 Property Expenses	0	1,200	0	1,200	0	2,000	0	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	43,100	0	43,100	0	54,778	0	54,778
223006 Water	0	12,240	0	12,240	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	22,000	0	22,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,000	0	11,000
225001 Consultancy Services- Short term	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	12,000	0	12,000	0	5,700	0	5,700
227002 Travel abroad	0	0	0	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	8,244	0	8,244	0	7,818	28,000	35,818
228002 Maintenance - Vehicles	0	21,000	0	21,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	11,800	15,000	26,800
Total Cost of Output 05	3,387,645	349,735	0	3,737,380	5,150,188	1,045,574	374,000	6,569,762

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	0	0	0	0	22,000	10,000	32,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	20,400	0	20,400	0	16,000	0	16,000
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	8,000	0	8,000
227001 Travel inland	0	19,800	0	19,800	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	9,444	0	9,444	0	9,600	0	9,600
Total Cost of Output 06	0	77,644	0	77,644	0	117,600	10,000	127,600

Output 085607 Immunisation Services

211103 Allowances	0	0	0	0	0	4,000	10,000	14,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	6,000	0	6,000
227001 Travel inland	0	11,000	0	11,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	3,400	0	3,400	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,400	0	2,400

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228004 Maintenance – Other	0	0	0	0	0	8,306	0	8,306
Total Cost of Output 07	0	37,400	0	37,400	0	65,706	10,000	75,706
Output 085619 Human Resource Management Services								
221008 Computer supplies and Information Technology (IT)	0	3,200	0	3,200	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	1,000	0	1,000
222001 Telecommunications	0	1,200	0	1,200	0	300	0	300
227001 Travel inland	0	7,200	0	7,200	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	5,352	0	5,352	0	1,338	0	1,338
Total Cost of Output 19	0	20,952	0	20,952	0	7,038	0	7,038
Output 085620 Records Management Services								
221008 Computer supplies and Information Technology (IT)	0	900	0	900	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	1,024	0	1,024	0	1,024
227001 Travel inland	0	2,400	0	2,400	0	2,400	0	2,400
Total Cost of Output 20	0	4,324	0	4,324	0	5,424	0	5,424
Total Cost Of Outputs Provided	3,387,645	1,234,590	1,200,000	5,822,234	5,150,188	1,944,862	1,370,000	8,465,050
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	61,581	0	61,581	0	49,156	0	49,156
321607 Utility arrears (Budgeting)	0	119,283	0	119,283	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	13,301	0	13,301	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	112,354	0	112,354
Total Cost of Output 99	0	194,165	0	194,165	0	161,510	0	161,510
Total Cost Of Arrears	0	194,165	0	194,165	0	161,510	0	161,510
Total Cost for SubProgramme 01	3,387,645	1,428,755	1,200,000	6,016,400	5,150,188	2,106,373	1,370,000	8,626,560
Total Excluding Arrears	3,387,645	1,234,590	1,200,000	5,822,234	5,150,188	1,944,862	1,370,000	8,465,050

SubProgramme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	11,753	0	0	11,753	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,320	0	1,320	0	1,320	0	1,320
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	820	0	820	0	820	0	820
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	600	0	600	0	600	0	600
227001 Travel inland	0	5,500	0	5,500	0	5,500	0	5,500

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227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	5,160	0	5,160
Total Cost of Output 05	11,753	16,000	0	27,753	0	16,000	0	16,000
Total Cost Of Outputs Provided	11,753	16,000	0	27,753	0	16,000	0	16,000
Total Cost for SubProgramme 02	11,753	16,000	0	27,753	0	16,000	0	16,000
<i>Total Excluding Arrears</i>	11,753	16,000	0	27,753	0	16,000	0	16,000

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000	
Total Cost Of Output 085675	0	0	0	0	400,000	0	0	400,000	
Output 085680 Hospital Construction/rehabilitation									
312101 Non-Residential Buildings	0	0	0	0	700,000	0	0	700,000	
Total Cost Of Output 085680	0	0	0	0	700,000	0	0	700,000	
Output 085681 Staff houses construction and rehabilitation									
312102 Residential Buildings	928,000	0	0	928,000	178,000	0	0	178,000	
Total Cost Of Output 085681	928,000	0	0	928,000	178,000	0	0	178,000	
Output 085683 OPD and other ward construction and rehabilitation									
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000	
Total Cost Of Output 085683	0	0	0	0	300,000	0	0	300,000	
Output 085685 Purchase of Medical Equipment									
312212 Medical Equipment	300,000	0	0	300,000	0	0	0	0	
Total Cost Of Output 085685	300,000	0	0	300,000	0	0	0	0	
Total Cost for Capital Purchases	1,228,000	0	0	1,228,000	1,578,000	0	0	1,578,000	
Total Cost for Project: 1004	1,228,000	0	0	1,228,000	1,578,000	0	0	1,578,000	
Total Excluding Arrears	1,228,000	0	0	1,228,000	1,578,000	0	0	1,578,000	

Project 1479 Institutional Support to Mbarara Regional Hospital

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0	
Total Cost Of Output 085675	400,000	0	0	400,000	0	0	0	0	
Output 085680 Hospital Construction/rehabilitation									
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0	0	
Total Cost Of Output 085680	350,000	0	0	350,000	0	0	0	0	

Vote: 173 Mbarara Referral Hospital

Output 085685 Purchase of Medical Equipment

312212 Medical Equipment	0	0	0	0	400,000	0	30,000	430,000
Total Cost Of Output 085685	0	0	0	0	400,000	0	30,000	430,000
Total Cost for Capital Purchases	750,000	0	0	750,000	400,000	0	30,000	430,000
Total Cost for Project: 1479	750,000	0	0	750,000	400,000	0	30,000	430,000
Total Excluding Arrears	750,000	0	0	750,000	400,000	0	30,000	430,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
Total Excluding Arrears	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 173	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
Total Excluding Arrears	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050

Vote: 174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Mubende Referral Hospital Services	3,438,719	915,266	130,000	4,483,985	5,225,700	1,137,117	150,000	6,512,816
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	0	10,000
03 Mubende Regional Maintenance	0	82,000	0	82,000	0	82,000	0	82,000
Total Recurrent Budget Estimates for Programme	3,438,719	1,007,266	130,000	4,575,985	5,225,700	1,229,117	150,000	6,604,816
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mubende Rehabilitation Referral Hospital	675,000	0	0	675,000	1,161,875	0	0	1,161,875
1482 Institutional Support to Mubende Regional Hospital	385,000	0	0	385,000	152,000	0	0	152,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,313,875	0	0	1,313,875
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
Total Excluding Arrears	5,422,866	0	130,000	5,552,866	7,464,220	0	150,000	7,614,220
Total Vote 174	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
Total Excluding Arrears	5,422,866	0	130,000	5,552,866	7,464,220	0	150,000	7,614,220

Vote: 174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,362,866	0	130,000	4,492,866	6,404,220	0	150,000	6,554,220
211101 General Staff Salaries	3,438,719	0	0	3,438,719	5,225,700	0	30,000	5,255,700
211103 Allowances	74,424	0	65,000	139,424	77,624	0	50,000	127,624
212102 Pension for General Civil Service	62,712	0	0	62,712	128,442	0	0	128,442
213001 Medical expenses (To employees)	5,280	0	0	5,280	5,280	0	0	5,280
213004 Gratuity Expenses	84,524	0	0	84,524	273,167	0	0	273,167
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	0	3,000
221002 Workshops and Seminars	4,440	0	0	4,440	4,440	0	0	4,440
221003 Staff Training	4,000	0	0	4,000	9,600	0	0	9,600
221004 Recruitment Expenses	1,200	0	0	1,200	0	0	0	0
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	5,808	0	0	5,808
221008 Computer supplies and Information Technology (IT)	25,863	0	0	25,863	23,863	0	0	23,863
221009 Welfare and Entertainment	20,688	0	0	20,688	20,688	0	0	20,688
221010 Special Meals and Drinks	63,130	0	0	63,130	63,130	0	0	63,130
221011 Printing, Stationery, Photocopying and Binding	7,860	0	0	7,860	9,860	0	10,000	19,860
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	0	4,420
221020 IPPS Recurrent Costs	5,000	0	0	5,000	4,800	0	0	4,800
222001 Telecommunications	12,442	0	0	12,442	13,080	0	0	13,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	0	1,800
223001 Property Expenses	19,000	0	0	19,000	15,000	0	0	15,000
223004 Guard and Security services	7,200	0	0	7,200	4,000	0	0	4,000
223005 Electricity	72,000	0	0	72,000	72,000	0	0	72,000
223006 Water	51,000	0	0	51,000	51,000	0	0	51,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,120	0	0	6,120	11,614	0	0	11,614
224001 Medical Supplies	3,000	0	65,000	68,000	0	0	60,000	60,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	0	120,000
227001 Travel inland	52,172	0	0	52,172	62,640	0	0	62,640
227004 Fuel, Lubricants and Oils	56,665	0	0	56,665	79,865	0	0	79,865
228001 Maintenance - Civil	34,000	0	0	34,000	28,000	0	0	28,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	46,000	0	0	46,000
228004 Maintenance – Other	22,000	0	0	22,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	4,400	0	0	4,400
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
312101 Non-Residential Buildings	675,000	0	0	675,000	900,000	0	0	900,000
312104 Other Structures	0	0	0	0	60,000	0	0	60,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000

Vote: 174 Mubende Referral Hospital

312212 Medical Equipment	85,000	0	0	85,000	90,000	0	0	90,000
Arrears	83,118	0	0	83,118	304,471	0	0	304,471
321605 Domestic arrears (Budgeting)	0	0	0	0	262,918	0	0	262,918
321608 General Public Service Pension arrears (Budgeting)	77,605	0	0	77,605	41,554	0	0	41,554
321617 Salary Arrears (Budgeting)	5,513	0	0	5,513	0	0	0	0
Grand Total Vote 174	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	5,552,866	7,464,220	0	150,000	7,614,220

Vote: 174 Mubende Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	0	0	0	0	0	0	30,000	30,000
211103 Allowances	0	35,450	0	35,450	0	35,450	50,000	85,450
221003 Staff Training	0	0	0	0	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	25,863	0	25,863	0	21,863	0	21,863
221009 Welfare and Entertainment	0	20,688	0	20,688	0	20,688	0	20,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	20,050	0	20,050
221011 Printing, Stationery, Photocopying and Binding	0	240	0	240	0	240	10,000	10,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	16,000	0	16,000	0	12,000	0	12,000
223004 Guard and Security services	0	7,200	0	7,200	0	4,000	0	4,000
223006 Water	0	24,000	0	24,000	0	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,120	0	6,120	0	6,120	0	6,120
224001 Medical Supplies	0	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	42,680	0	42,680	0	42,680	0	42,680
227004 Fuel, Lubricants and Oils	0	28,320	0	28,320	0	36,320	0	36,320
228001 Maintenance - Civil	0	13,000	0	13,000	0	13,000	0	13,000
Total Cost of Output 01	0	241,611	0	241,611	0	241,611	150,000	391,611
Output 085602 Outpatient services								
211103 Allowances	0	720	0	720	0	3,720	0	3,720
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	35,460	0	35,460	0	35,460	0	35,460
223001 Property Expenses	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
224001 Medical Supplies	0	3,000	0	3,000	0	0	0	0
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 02	0	106,180	0	106,180	0	106,180	0	106,180
Output 085604 Diagnostic services								
222002 Postage and Courier	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,494	0	5,494

Vote: 174 Mubende Referral Hospital

227001 Travel inland	0	5,494	0	5,494	0	0	0	0
Total Cost of Output 04	0	55,294	0	55,294	0	55,294	0	55,294
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	3,438,719	0	0	3,438,719	5,225,700	0	0	5,225,700
211103 Allowances	0	7,590	65,000	72,590	0	7,590	0	7,590
212102 Pension for General Civil Service	0	62,712	0	62,712	0	128,442	0	128,442
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	0	5,280
213004 Gratuity Expenses	0	84,524	0	84,524	0	273,167	0	273,167
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	0	1,440
221004 Recruitment Expenses	0	1,200	0	1,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,808	0	5,808	0	5,808	0	5,808
221010 Special Meals and Drinks	0	3,120	0	3,120	0	3,120	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	3,220	0	3,220	0	3,220
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	0	2,420
222001 Telecommunications	0	5,320	0	5,320	0	5,320	0	5,320
224001 Medical Supplies	0	0	65,000	65,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,873	0	5,873	0	7,073	0	7,073
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	4,400	0	4,400	0	4,400
Total Cost of Output 05	3,438,719	207,907	130,000	3,776,626	5,225,700	462,280	0	5,687,980
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	4,080	0	4,080	0	4,080	0	4,080
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	4,032	0	4,032	0	10,032	0	10,032
228001 Maintenance - Civil	0	18,000	0	18,000	0	12,000	0	12,000
Total Cost of Output 06	0	150,112	0	150,112	0	150,112	0	150,112
Output 085607 Immunisation Services								
211103 Allowances	0	13,704	0	13,704	0	13,704	0	13,704
221010 Special Meals and Drinks	0	4,500	0	4,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	12,840	0	12,840	0	12,840	0	12,840
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 07	0	46,044	0	46,044	0	46,044	0	46,044
Output 085619 Human Resource Management Services								
211103 Allowances	0	4,600	0	4,600	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	4,800	0	4,800
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	0	5,600
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 174 Mubende Referral Hospital

Output 085620 Records Management Services

211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost Of Outputs Provided	3,438,719	832,147	130,000	4,400,866	5,225,700	1,086,520	150,000	6,462,220
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	9,043	0	9,043
321608 General Public Service Pension arrears (Budgeting)	0	77,605	0	77,605	0	41,554	0	41,554
321617 Salary Arrears (Budgeting)	0	5,513	0	5,513	0	0	0	0
Total Cost of Output 99	0	83,118	0	83,118	0	50,597	0	50,597
Total Cost Of Arrears	0	83,118	0	83,118	0	50,597	0	50,597
Total Cost for SubProgramme 01	3,438,719	915,266	130,000	4,483,985	5,225,700	1,137,117	150,000	6,512,816
Total Excluding Arrears	3,438,719	832,147	130,000	4,400,866	5,225,700	1,086,520	150,000	6,462,220

SubProgramme 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances	0	5,280	0	5,280	0	5,280	0	5,280
222001 Telecommunications	0	722	0	722	0	760	0	760
227001 Travel inland	0	3,998	0	3,998	0	3,960	0	3,960
Total Cost of Output 05	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 Cost for SubProgramme 02	0	10,000	0	10,000	0	10,000	0	10,000
Total Excluding Arrears	0	10,000	0	10,000	0	10,000	0	10,000

SubProgramme 03 Mubende Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

221003 Staff Training	0	0	0	0	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	46,000	0	46,000

Vote: 174 Mubende Referral Hospital

228004 Maintenance – Other	0	22,000	0	22,000	0	0	0	0
<i>Total Cost of Output 05</i>	0	82,000	0	82,000	0	82,000	0	82,000
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	82,000	0	82,000
Total Cost for SubProgramme 03	0	82,000	0	82,000	0	82,000	0	82,000
<i>Total Excluding Arrears</i>	0	82,000	0	82,000	0	82,000	0	82,000

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	675,000	0	0	675,000	900,000	0	0	900,000
312104 Other Structures	0	0	0	0	8,000	0	0	8,000
<i>Total Cost Of Output 085680</i>	675,000	0	0	675,000	908,000	0	0	908,000
<i>Total Cost for Capital Purchases</i>	675,000	0	0	675,000	908,000	0	0	908,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	253,875	0	0	253,875
<i>Total Cost Of Output 085699</i>	0	0	0	0	253,875	0	0	253,875
<i>Total Cost for Arrears</i>	0	0	0	0	253,875	0	0	253,875
Total Cost for Project: 1004	675,000	0	0	675,000	1,161,875	0	0	1,161,875
<i>Total Excluding Arrears</i>	675,000	0	0	675,000	908,000	0	0	908,000

Project 1482 Institutional Support to Mubende Regional Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
<i>Total Cost Of Output 085678</i>	0	0	0	0	10,000	0	0	10,000
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	0	0	0	0	52,000	0	0	52,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
<i>Total Cost Of Output 085680</i>	300,000	0	0	300,000	52,000	0	0	52,000
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	85,000	0	0	85,000	90,000	0	0	90,000
<i>Total Cost Of Output 085685</i>	85,000	0	0	85,000	90,000	0	0	90,000
<i>Total Cost for Capital Purchases</i>	385,000	0	0	385,000	152,000	0	0	152,000
Total Cost for Project: 1482	385,000	0	0	385,000	152,000	0	0	152,000
<i>Total Excluding Arrears</i>	385,000	0	0	385,000	152,000	0	0	152,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	5,552,866	7,464,220	0	150,000	7,614,220

Vote: 174 Mubende Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 174	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	5,552,866	7,464,220	0	150,000	7,614,220

Vote: 175 Moroto Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Moroto Referral Hosptial Services	2,977,342	1,370,324	25,000	4,372,666	4,243,456	911,505	25,000	5,179,961
02 Moroto Referral Hospital Internal Audit	0	10,000	0	10,000	0	7,000	0	7,000
03 Moroto Regional Maintenance	0	125,000	0	125,000	0	125,000	0	125,000
Total Recurrent Budget Estimates for Programme	2,977,342	1,505,324	25,000	4,507,666	4,243,456	1,043,505	25,000	5,311,961
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Moroto Rehabilitation Referral Hospital	1,200,000	0	0	1,200,000	1,388,000	0	0	1,388,000
1472 Institutional Support to Moroto Regional Referral Hospital	288,000	0	0	288,000	100,000	0	0	100,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,970,666	0	25,000	5,995,666	6,774,961	0	25,000	6,799,961
Total Excluding Arrears	5,531,170	0	25,000	5,556,170	6,774,961	0	25,000	6,799,961
Total Vote 175	5,970,666	0	25,000	5,995,666	6,774,961	0	25,000	6,799,961
Total Excluding Arrears	5,531,170	0	25,000	5,556,170	6,774,961	0	25,000	6,799,961

Vote: 175 Moroto Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,043,170	0	25,000	4,068,170	5,286,961	0	25,000	5,311,961
211101 General Staff Salaries	2,977,342	0	0	2,977,342	4,243,456	0	0	4,243,456
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,300	6,300
211103 Allowances	84,000	0	0	84,000	67,000	0	0	67,000
212102 Pension for General Civil Service	80,367	0	0	80,367	58,044	0	0	58,044
213001 Medical expenses (To employees)	12,528	0	0	12,528	12,528	0	0	12,528
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	56,329	0	0	56,329	56,329	0	0	56,329
221001 Advertising and Public Relations	7,000	0	0	7,000	7,000	0	0	7,000
221002 Workshops and Seminars	23,000	0	0	23,000	23,000	0	0	23,000
221003 Staff Training	15,000	0	0	15,000	20,000	0	0	20,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	0	15,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	29,000	0	0	29,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	20,430	0	0	20,430	24,978	0	0	24,978
223001 Property Expenses	23,000	0	0	23,000	23,000	0	0	23,000
223003 Rent – (Produced Assets) to private entities	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	72,000	0	0	72,000	73,000	0	0	73,000
223006 Water	20,104	0	0	20,104	20,104	0	0	20,104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0	16,000	16,000	0	0	16,000
223901 Rent – (Produced Assets) to other govt. units	15,000	0	0	15,000	0	0	0	0
224004 Cleaning and Sanitation	145,936	0	0	145,936	145,936	0	0	145,936
224005 Uniforms, Beddings and Protective Gear	11,000	0	16,000	27,000	26,000	0	2,700	28,700
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	86,000	0	0	86,000	97,452	0	0	97,452
227002 Travel abroad	6,000	0	0	6,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	71,312	0	0	71,312	81,312	0	0	81,312
228001 Maintenance - Civil	21,000	0	9,000	30,000	21,000	0	14,000	35,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	80,728	0	0	80,728	70,728	0	0	70,728

Vote: 175 Moroto Referral Hospital

228004 Maintenance – Other	9,094	0	0	9,094	9,094	0	0	9,094
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
312101 Non-Residential Buildings	200,000	0	0	200,000	400,000	0	0	400,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	988,000	0	0	988,000
312203 Furniture & Fixtures	88,000	0	0	88,000	50,000	0	0	50,000
312212 Medical Equipment	200,000	0	0	200,000	50,000	0	0	50,000
Arrears	439,496	0	0	439,496	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	439,496	0	0	439,496	0	0	0	0
Grand Total Vote 175	5,970,666	0	25,000	5,995,666	6,774,961	0	25,000	6,799,961
<i>Total Excluding Arrears</i>	5,531,170	0	25,000	5,556,170	6,774,961	0	25,000	6,799,961

Vote: 175 Moroto Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Moroto Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	12,000	0	12,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	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	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
223001 Property Expenses	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	32,000	0	32,000	0	32,000	0	32,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	0	5,000
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	55,936	0	55,936	0	55,936	0	55,936
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	15,000	0	15,000	0	13,000	0	13,000
227002 Travel abroad	0	4,000	0	4,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	6,461	0	6,461	0	6,461	0	6,461
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	232,397	0	232,397	0	199,397	0	199,397
Output 085602 Outpatient services								
211103 Allowances	0	10,000	0	10,000	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000

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221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,000	0	1,000	0	0	0	0
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	0	45,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	10,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	0	159,000	0	159,000	0	144,000	0	144,000

Output 085604 Diagnostic services

211103 Allowances	0	5,000	0	5,000	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223001 Property Expenses	0	0	0	0	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	0	0	0	0	41,000	0	41,000
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
Total Cost of Output 04	0	54,000	0	54,000	0	91,000	0	91,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	2,977,342	0	0	2,977,342	4,243,456	0	0	4,243,456
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,300	6,300
211103 Allowances	0	41,000	0	41,000	0	9,000	0	9,000
212102 Pension for General Civil Service	0	80,367	0	80,367	0	58,044	0	58,044
213001 Medical expenses (To employees)	0	3,528	0	3,528	0	12,528	0	12,528
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	56,329	0	56,329	0	56,329	0	56,329
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221004 Recruitment Expenses	0	3,000	0	3,000	0	0	0	0
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	0	9,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	8,430	0	8,430	0	5,430	0	5,430
223001 Property Expenses	0	12,000	0	12,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	16,000	0	16,000
223005 Electricity	0	40,000	0	40,000	0	0	0	0
223006 Water	0	5,104	0	5,104	0	5,104	0	5,104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	16,000	16,000	0	5,000	2,700	7,700
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	2,000	0	2,000	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	6,000	9,000	15,000	0	6,000	14,000	20,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	3,094	0	3,094	0	3,094	0	3,094
Total Cost of Output 05	2,977,342	366,852	25,000	3,369,195	4,243,456	260,529	25,000	4,528,985

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	8,000	0	8,000	0	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223001 Property Expenses	0	6,000	0	6,000	0	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	6,000	0	6,000	0	29,452	0	29,452
227004 Fuel, Lubricants and Oils	0	3,851	0	3,851	0	3,851	0	3,851
Total Cost of Output 06	0	75,851	0	75,851	0	119,303	0	119,303

Output 085607 Immunisation Services

211103 Allowances	0	5,000	0	5,000	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	1,000	0	1,000	0	14,548	0	14,548
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	6,000	0	6,000	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	2,728	0	2,728	0	2,728
Total Cost of Output 07	0	42,728	0	42,728	0	67,275	0	67,275

Output 085619 Human Resource Management Services

211103 Allowances	0	0	0	0	0	3,000	0	3,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221004 Recruitment Expenses	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 19	0	0	0	0	0	25,000	0	25,000

Output 085620 Records Management Services

211103 Allowances	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 20	0	0	0	0	0	5,000	0	5,000
Total Cost Of Outputs Provided	2,977,342	930,828	25,000	3,933,170	4,243,456	911,505	25,000	5,179,961

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	439,496	0	439,496	0	0	0	0
Total Cost of Output 99	0	439,496	0	439,496	0	0	0	0
Total Cost Of Arrears	0	439,496	0	439,496	0	0	0	0
Total Cost for SubProgramme 01	2,977,342	1,370,324	25,000	4,372,666	4,243,456	911,505	25,000	5,179,961
<i>Total Excluding Arrears</i>	2,977,342	930,828	25,000	3,933,170	4,243,456	911,505	25,000	5,179,961

SubProgramme 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	0	10,000	0	10,000	0	7,000	0	7,000
Total Cost Of Outputs Provided	0	10,000	0	10,000	0	7,000	0	7,000
Total Cost for SubProgramme 02	0	10,000	0	10,000	0	7,000	0	7,000
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	7,000	0	7,000

SubProgramme 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000

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227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	74,000	0	74,000	0	64,000	0	64,000
Total Cost of Output 05	0	125,000	0	125,000	0	125,000	0	125,000
Total Cost Of Outputs Provided	0	125,000	0	125,000	0	125,000	0	125,000
Total Cost for SubProgramme 03	0	125,000	0	125,000	0	125,000	0	125,000
<i>Total Excluding Arrears</i>	0	125,000	0	125,000	0	125,000	0	125,000

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	1,000,000	0	0	1,000,000	988,000	0	0	988,000
Total Cost Of Output 085681	1,000,000	0	0	1,000,000	988,000	0	0	988,000
Output 085682 Maternity ward construction and rehabilitation								
312101 Non-Residential Buildings	200,000	0	0	200,000	400,000	0	0	400,000
Total Cost Of Output 085682	200,000	0	0	200,000	400,000	0	0	400,000
Total Cost for Capital Purchases	1,200,000	0	0	1,200,000	1,388,000	0	0	1,388,000
Total Cost for Project: 1004	1,200,000	0	0	1,200,000	1,388,000	0	0	1,388,000
<i>Total Excluding Arrears</i>	1,200,000	0	0	1,200,000	1,388,000	0	0	1,388,000

Project 1472 Institutional Support to Moroto Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	88,000	0	0	88,000	50,000	0	0	50,000
Total Cost Of Output 085678	88,000	0	0	88,000	50,000	0	0	50,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	200,000	0	0	200,000	50,000	0	0	50,000
Total Cost Of Output 085685	200,000	0	0	200,000	50,000	0	0	50,000
Total Cost for Capital Purchases	288,000	0	0	288,000	100,000	0	0	100,000
Total Cost for Project: 1472	288,000	0	0	288,000	100,000	0	0	100,000
<i>Total Excluding Arrears</i>	288,000	0	0	288,000	100,000	0	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,970,666	0	25,000	5,995,666	6,774,961	0	25,000	6,799,961
<i>Total Excluding Arrears</i>	5,531,170	0	25,000	5,556,170	6,774,961	0	25,000	6,799,961
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 175	5,970,666	0	25,000	5,995,666	6,774,961	0	25,000	6,799,961
<i>Total Excluding Arrears</i>	5,531,170	0	25,000	5,556,170	6,774,961	0	25,000	6,799,961

Vote: 176 Naguru Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Naguru Referral Hosptial Services	4,238,297	986,567	400,000	5,624,864	6,295,130	1,005,067	280,000	7,580,197
02 Naguru Referral Hospital Internal Audit	8,155	14,000	0	22,155	12,000	14,000	0	26,000
Total Recurrent Budget Estimates for Programme	4,246,452	1,000,567	400,000	5,647,020	6,307,130	1,019,067	280,000	7,606,197
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Naguru Rehabilitation Referral Hospital	644,000	0	0	644,000	900,000	0	0	900,000
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	411,562	0	0	411,562	155,562	0	0	155,562
Total Development Budget Estimates for Programme	1,055,562	0	0	1,055,562	1,055,562	0	0	1,055,562
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
Total Excluding Arrears	6,300,895	0	400,000	6,700,895	8,381,759	0	280,000	8,661,759
Total Vote 176	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
Total Excluding Arrears	6,300,895	0	400,000	6,700,895	8,381,759	0	280,000	8,661,759

Vote: 176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,245,333	0	400,000	5,645,333	7,326,197	0	280,000	7,606,197
211101 General Staff Salaries	4,246,452	0	0	4,246,452	6,307,130	0	0	6,307,130
211103 Allowances	24,000	0	180,000	204,000	24,000	0	80,000	104,000
212102 Pension for General Civil Service	39,321	0	0	39,321	42,559	0	0	42,559
213001 Medical expenses (To employees)	8,000	0	0	8,000	9,000	0	2,000	11,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	8,000	0	0	8,000
213004 Gratuity Expenses	159,646	0	0	159,646	176,594	0	0	176,594
221001 Advertising and Public Relations	3,000	0	0	3,000	4,000	0	0	4,000
221002 Workshops and Seminars	7,000	0	0	7,000	12,000	0	0	12,000
221003 Staff Training	12,000	0	0	12,000	11,250	0	0	11,250
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221009 Welfare and Entertainment	20,000	0	12,400	32,400	16,000	0	0	16,000
221010 Special Meals and Drinks	30,000	0	46,000	76,000	34,750	0	4,000	38,750
221011 Printing, Stationery, Photocopying and Binding	24,000	0	12,000	36,000	27,647	0	14,000	41,647
221012 Small Office Equipment	3,740	0	0	3,740	3,740	0	0	3,740
221016 IFMS Recurrent costs	2,000	0	0	2,000	6,000	0	0	6,000
221020 IPPS Recurrent Costs	2,000	0	0	2,000	4,000	0	0	4,000
222001 Telecommunications	20,293	0	4,000	24,293	24,067	0	4,000	28,067
222002 Postage and Courier	120	0	0	120	0	0	0	0
223001 Property Expenses	44,000	0	16,000	60,000	27,000	0	0	27,000
223004 Guard and Security services	12,000	0	0	12,000	13,000	0	5,000	18,000
223005 Electricity	113,443	0	0	113,443	116,000	0	40,000	156,000
223006 Water	82,000	0	0	82,000	81,000	0	26,000	107,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	12,000	0	0	12,000
224001 Medical Supplies	0	0	90,400	90,400	0	0	50,000	50,000
224004 Cleaning and Sanitation	172,000	0	0	172,000	164,000	0	11,000	175,000
224005 Uniforms, Beddings and Protective Gear	16,000	0	0	16,000	10,000	0	3,000	13,000
225001 Consultancy Services- Short term	600	0	19,200	19,800	0	0	0	0
226002 Licenses	3,800	0	0	3,800	0	0	0	0
227001 Travel inland	24,000	0	0	24,000	20,600	0	2,000	22,600
227002 Travel abroad	2,000	0	0	2,000	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0	20,000	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	66,918	0	0	66,918	68,860	0	6,000	74,860
228001 Maintenance - Civil	25,000	0	0	25,000	24,000	0	5,000	29,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	22,000	0	20,000	42,000	20,000	0	28,000	48,000
Investment (Capital Purchases)	1,055,562	0	0	1,055,562	1,055,562	0	0	1,055,562

Vote: 176 Naguru Referral Hospital

281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0	45,000	0	0	0	0
312101 Non-Residential Buildings	25,000	0	0	25,000	400,000	0	0	400,000
312102 Residential Buildings	526,000	0	0	526,000	500,000	0	0	500,000
312104 Other Structures	48,000	0	0	48,000	0	0	0	0
312202 Machinery and Equipment	104,382	0	0	104,382	55,562	0	0	55,562
312203 Furniture & Fixtures	69,000	0	0	69,000	0	0	0	0
312212 Medical Equipment	168,129	0	0	168,129	100,000	0	0	100,000
312213 ICT Equipment	70,051	0	0	70,051	0	0	0	0
Arrears	1,687	0	0	1,687	0	0	0	0
321605 Domestic arrears (Budgeting)	1,687	0	0	1,687	0	0	0	0
Grand Total Vote 176	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
<i>Total Excluding Arrears</i>	6,300,895	0	400,000	6,700,895	8,381,759	0	280,000	8,661,759

Vote: 176 Naguru Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Naguru Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances	0	0	50,000	50,000	0	4,000	20,000	24,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	12,400	12,400	0	2,000	0	2,000
221010 Special Meals and Drinks	0	30,000	46,000	76,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	12,000	12,000	0	3,000	10,000	13,000
221012 Small Office Equipment	0	0	0	0	0	3,140	0	3,140
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	4,000	4,000	0	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	0	7,000	5,000	12,000
223005 Electricity	0	45,000	0	45,000	0	50,000	20,000	70,000
223006 Water	0	30,000	0	30,000	0	30,000	8,000	38,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	94,000	9,000	103,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	5,860	0	5,860
228001 Maintenance - Civil	0	0	0	0	0	10,000	3,000	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	14,000	34,000
Total Cost of Output 01	0	175,000	124,400	299,400	0	300,000	95,000	395,000
Output 085602 Outpatient services								
211103 Allowances	0	0	30,000	30,000	0	4,000	20,000	24,000
212102 Pension for General Civil Service	0	0	0	0	0	42,559	0	42,559
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,647	4,000	13,647
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
223001 Property Expenses	0	0	16,000	16,000	0	22,000	0	22,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	5,000	0	5,000	0	40,000	10,000	50,000
223006 Water	0	5,000	0	5,000	0	0	8,000	8,000

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224001 Medical Supplies	0	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	50,000	2,000	52,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	20,000	6,000	26,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	44,000	46,000	90,000	0	202,206	85,000	287,206

Output 085603 Medicines and health supplies procured and dispensed

223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
224001 Medical Supplies	0	0	90,400	90,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	0	14,000	90,400	104,400	0	0	0	0

Output 085604 Diagnostic services

211103 Allowances	0	0	100,000	100,000	0	2,000	20,000	22,000
221010 Special Meals and Drinks	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	15,000	0	15,000	0	5,000	10,000	15,000
223006 Water	0	5,000	0	5,000	0	5,000	10,000	15,000
224001 Medical Supplies	0	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	600	19,200	19,800	0	0	0	0
226002 Licenses	0	3,800	0	3,800	0	0	0	0
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	55,400	119,200	174,600	0	20,000	70,000	90,000

Output 085605 Hospital Management and support services

211103 Allowances	0	22,000	0	22,000	0	4,000	20,000	24,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
213004 Gratuity Expenses	0	0	0	0	0	176,594	0	176,594
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	8,000	0	8,000
221012 Small Office Equipment	0	3,140	0	3,140	0	600	0	600
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	4,000	0	4,000
222001 Telecommunications	0	19,093	0	19,093	0	12,667	0	12,667
222002 Postage and Courier	0	120	0	120	0	0	0	0

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223001 Property Expenses	0	44,000	0	44,000	0	5,000	0	5,000
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	13,000	0	13,000
223006 Water	0	22,000	0	22,000	0	22,000	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	24,000	0	24,000	0	14,000	0	14,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	23,918	0	23,918	0	23,000	0	23,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	22,000	20,000	42,000	0	0	0	0
Total Cost of Output 05	0	355,271	20,000	375,271	0	402,860	20,000	422,860

Output 085606 Prevention and rehabilitation services

211103 Allowances	0	0	0	0	0	4,000	0	4,000
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
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	33,443	0	33,443	0	8,000	0	8,000
223006 Water	0	13,000	0	13,000	0	24,000	0	24,000
224001 Medical Supplies	0	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	76,443	0	76,443	0	50,000	10,000	60,000

Output 085607 Immunisation Services

211103 Allowances	0	0	0	0	0	2,000	0	2,000
221010 Special Meals and Drinks	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	1,000	0	1,000
Total Cost of Output 07	0	6,000	0	6,000	0	5,000	0	5,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	4,238,297	0	0	4,238,297	6,295,130	0	0	6,295,130
211103 Allowances	0	0	0	0	0	4,000	0	4,000
212102 Pension for General Civil Service	0	39,321	0	39,321	0	0	0	0
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0

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213004 Gratuity Expenses	0	159,646	0	159,646	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	250	0	250
221009 Welfare and Entertainment	0	18,000	0	18,000	0	2,000	0	2,000
221010 Special Meals and Drinks	0	0	0	0	0	750	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	400	0	400	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,000	0	8,000
Total Cost of Output 19	4,238,297	254,366	0	4,492,663	6,295,130	24,000	0	6,319,130

Output 085620 Records Management Services

221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	400	0	400	0	400	0	400
227001 Travel inland	0	0	0	0	0	600	0	600
Total Cost of Output 20	0	4,400	0	4,400	0	1,000	0	1,000
Total Cost Of Outputs Provided	4,238,297	984,880	400,000	5,623,177	6,295,130	1,005,067	280,000	7,580,197

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	1,687	0	1,687	0	0	0	0
Total Cost of Output 99	0	1,687	0	1,687	0	0	0	0
Total Cost Of Arrears	0	1,687	0	1,687	0	0	0	0
Total Cost for SubProgramme 01	4,238,297	986,567	400,000	5,624,864	6,295,130	1,005,067	280,000	7,580,197
Total Excluding Arrears	4,238,297	984,880	400,000	5,623,177	6,295,130	1,005,067	280,000	7,580,197

SubProgramme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	12,000	0	0	12,000
211103 Allowances	0	2,000	0	2,000	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
221012 Small Office Equipment	0	600	0	600	0	0	0	0
222001 Telecommunications	0	400	0	400	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	2,000	0	2,000

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227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	3,000	0	3,000
Total Cost of Output 05	8,155	14,000	0	22,155	12,000	14,000	0	26,000
Total Cost Of Outputs Provided	8,155	14,000	0	22,155	12,000	14,000	0	26,000
Total Cost for SubProgramme 02	8,155	14,000	0	22,155	12,000	14,000	0	26,000
<i>Total Excluding Arrears</i>	8,155	14,000	0	22,155	12,000	14,000	0	26,000

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	25,000	0	0	25,000	400,000	0	0	400,000
312104 Other Structures	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 085672	35,000	0	0	35,000	400,000	0	0	400,000
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0	45,000	0	0	0	0
312102 Residential Buildings	444,000	0	0	444,000	500,000	0	0	500,000
312104 Other Structures	38,000	0	0	38,000	0	0	0	0
Total Cost Of Output 085681	527,000	0	0	527,000	500,000	0	0	500,000
Output 085683 OPD and other ward construction and rehabilitation								
312102 Residential Buildings	52,000	0	0	52,000	0	0	0	0
Total Cost Of Output 085683	52,000	0	0	52,000	0	0	0	0
Output 085684 Theatre construction and rehabilitation								
312102 Residential Buildings	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 085684	30,000	0	0	30,000	0	0	0	0
Total Cost for Capital Purchases	644,000	0	0	644,000	900,000	0	0	900,000
Total Cost for Project: 1004	644,000	0	0	644,000	900,000	0	0	900,000
<i>Total Excluding Arrears</i>	644,000	0	0	644,000	900,000	0	0	900,000

Project 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085676 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	70,051	0	0	70,051	0	0	0	0
Total Cost Of Output 085676	70,051	0	0	70,051	0	0	0	0
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	104,382	0	0	104,382	0	0	0	0
Total Cost Of Output 085677	104,382	0	0	104,382	0	0	0	0
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	69,000	0	0	69,000	0	0	0	0
Total Cost Of Output 085678	69,000	0	0	69,000	0	0	0	0

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Output 085685 Purchase of Medical Equipment

312202 Machinery and Equipment	0	0	0	0	55,562	0	0	55,562
312212 Medical Equipment	168,129	0	0	168,129	100,000	0	0	100,000
Total Cost Of Output 085685	168,129	0	0	168,129	155,562	0	0	155,562
Total Cost for Capital Purchases	411,562	0	0	411,562	155,562	0	0	155,562
Total Cost for Project: 1475	411,562	0	0	411,562	155,562	0	0	155,562
Total Excluding Arrears	411,562	0	0	411,562	155,562	0	0	155,562
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
Total Excluding Arrears	6,300,895	0	400,000	6,700,895	8,381,759	0	280,000	8,661,759
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 176	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
Total Excluding Arrears	6,300,895	0	400,000	6,700,895	8,381,759	0	280,000	8,661,759

Vote: 201 Mission in New York

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters New York	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172
Total Recurrent Budget Estimates for Programme	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0398 Strengthening Mission in New York	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
Total Development Budget Estimates for Programme	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
Total Excluding Arrears	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
Total Vote 201	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
Total Excluding Arrears	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925

Vote: 201 Mission in New York

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	12,990,465	0	3,134,707	16,125,172	12,990,465	0	3,134,707	16,125,172
211103 Allowances	3,779,747	0	543,870	4,323,617	3,343,465	0	543,870	3,887,335
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	0	1,951,317
213001 Medical expenses (To employees)	1,311,140	0	4,800	1,315,940	1,311,140	0	4,800	1,315,940
221001 Advertising and Public Relations	851,013	0	0	851,013	851,013	0	0	851,013
221007 Books, Periodicals & Newspapers	66,752	0	0	66,752	66,752	0	0	66,752
221009 Welfare and Entertainment	370,000	0	0	370,000	370,000	0	0	370,000
221011 Printing, Stationery, Photocopying and Binding	88,427	0	0	88,427	88,427	0	0	88,427
221012 Small Office Equipment	53,279	0	0	53,279	53,279	0	0	53,279
221014 Bank Charges and other Bank related costs	12,000	0	0	12,000	12,000	0	0	12,000
221017 Subscriptions	10,500	0	0	10,500	10,500	0	0	10,500
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)	93,948	0	0	93,948	93,948	0	0	93,948
223002 Rates	0	0	670,080	670,080	0	0	670,080	670,080
223003 Rent – (Produced Assets) to private entities	1,092,749	0	0	1,092,749	2,122,454	0	0	2,122,454
223005 Electricity	420,184	0	250,000	670,184	420,184	0	250,000	670,184
223006 Water	58,896	0	64,000	122,896	58,896	0	64,000	122,896
223007 Other Utilities- (fuel, gas, firewood, charcoal)	391,699	0	345,091	736,790	391,699	0	345,091	736,790
225001 Consultancy Services- Short term	150,000	0	0	150,000	150,000	0	0	150,000
226001 Insurances	27,402	0	134,016	161,418	27,402	0	134,016	161,418
227001 Travel inland	483,478	0	0	483,478	483,478	0	0	483,478
227002 Travel abroad	1,052,964	0	0	1,052,964	643,041	0	0	643,041
227003 Carriage, Haulage, Freight and transport hire	420,300	0	0	420,300	236,800	0	0	236,800
227004 Fuel, Lubricants and Oils	52,792	0	0	52,792	52,792	0	0	52,792
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	494,905	530,905	36,000	0	494,905	530,905
228004 Maintenance – Other	0	0	292,905	292,905	0	0	292,905	292,905
Investment (Capital Purchases)	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
312102 Residential Buildings	0	0	1,954,400	1,954,400	0	0	2,954,400	2,954,400
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
312202 Machinery and Equipment	7,923	0	0	7,923	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	723,353	723,353
Grand Total Vote 201	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
<i>Total Excluding Arrears</i>	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925

Vote: 201 Mission in New York

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New York

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	2,150,000	543,870	2,693,870	0	1,713,718	543,870	2,257,588
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	0	1,951,317
213001 Medical expenses (To employees)	0	932,270	4,800	937,070	0	932,270	4,800	937,070
221001 Advertising and Public Relations	0	785,469	0	785,469	0	785,469	0	785,469
221007 Books, Periodicals & Newspapers	0	32,000	0	32,000	0	32,000	0	32,000
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	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
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 technology (ICT)	0	18,421	0	18,421	0	18,421	0	18,421
223002 Rates	0	0	670,080	670,080	0	0	670,080	670,080
223003 Rent – (Produced Assets) to private entities	0	822,067	0	822,067	0	822,067	0	822,067
223005 Electricity	0	100,000	250,000	350,000	0	100,000	250,000	350,000
223006 Water	0	50,520	64,000	114,520	0	50,520	64,000	114,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	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	240,000	0	240,000	0	240,000	0	240,000
227002 Travel abroad	0	369,756	0	369,756	0	369,756	0	369,756
227003 Carriage, Haulage, Freight and transport hire	0	305,300	0	305,300	0	121,800	0	121,800
228001 Maintenance - Civil	0	0	335,040	335,040	0	0	335,040	335,040
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	494,905	514,905	0	20,000	494,905	514,905
228004 Maintenance – Other	0	0	292,905	292,905	0	0	292,905	292,905
Total Cost of Output 01	1,951,317	6,266,803	3,134,707	11,352,827	1,951,317	5,647,021	3,134,707	10,733,045
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 Binding	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 entities	0	29,000	0	29,000	0	1,058,706	0	1,058,706
223007 Other Utilities- (fuel, gas, firewood, charcoal)	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

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227002 Travel abroad	0	145,500	0	145,500	0	145,500	0	145,500
227003 Carriage, Haulage, Freight and transport hire	0	75,000	0	75,000	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	28,496	0	28,496	0	28,496	0	28,496
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	0	1,045,996	0	1,045,996	0	2,075,702	0	2,075,702

Output 165203 Security Council Services

211103 Allowances	0	420,000	0	420,000	0	420,000	0	420,000
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	120,000	0	120,000	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	6,427	0	6,427	0	6,427	0	6,427
221012 Small Office Equipment	0	24,279	0	24,279	0	24,279	0	24,279
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 technology (ICT)	0	27,527	0	27,527	0	27,527	0	27,527
223003 Rent – (Produced Assets) to private entities	0	114,970	0	114,970	0	114,970	0	114,970
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
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	150,000	0	150,000
226001 Insurances	0	7,402	0	7,402	0	7,402	0	7,402
227001 Travel inland	0	88,478	0	88,478	0	88,478	0	88,478
227002 Travel abroad	0	537,708	0	537,708	0	127,785	0	127,785
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	40,000	0	40,000
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 & Furniture	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 03	0	1,732,000	0	1,732,000	0	1,322,077	0	1,322,077

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	957,747	0	957,747	0	957,747	0	957,747
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	58,690	0	58,690	0	58,690	0	58,690
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	24,000	0	24,000
221014 Bank Charges and other Bank related costs	0	12,000	0	12,000	0	12,000	0	12,000
221017 Subscriptions	0	10,500	0	10,500	0	10,500	0	10,500
222003 Information and communications technology (ICT)	0	48,000	0	48,000	0	48,000	0	48,000
223003 Rent – (Produced Assets) to private entities	0	126,712	0	126,712	0	126,712	0	126,712
223005 Electricity	0	296,000	0	296,000	0	296,000	0	296,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,699	0	120,699	0	120,699	0	120,699

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227001 Travel inland	0	140,000	0	140,000	0	140,000	0	140,000
Total Cost of Output 04	0	1,994,348	0	1,994,348	0	1,994,348	0	1,994,348
Total Cost Of Outputs Provided	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172
Total Cost for SubProgramme 01	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172
<i>Total Excluding Arrears</i>	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	0	1,954,400	1,954,400	0	0	2,954,400	2,954,400
312211 Office Equipment	0	0	0	0	0	0	723,353	723,353
Total Cost Of Output 165272	0	0	1,954,400	1,954,400	0	0	3,677,753	3,677,753
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
Total Cost Of Output 165275	250,000	0	0	250,000	0	0	0	0
Output 165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	7,923	0	0	7,923	0	0	0	0
Total Cost Of Output 165276	7,923	0	0	7,923	0	0	0	0
Total Cost for Capital Purchases	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
Total Cost for Project: 0398	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
<i>Total Excluding Arrears</i>	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
<i>Total Excluding Arrears</i>	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 201	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
<i>Total Excluding Arrears</i>	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925

Vote: 202 Mission in England

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters London	1,299,723	4,568,259	0	5,867,982	1,299,723	4,568,259	0	5,867,982
Total Recurrent Budget Estimates for Programme	1,299,723	4,568,259	0	5,867,982	1,299,723	4,568,259	0	5,867,982
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0894 Strengthening Mission in England	460,000	0	0	460,000	459,638	0	0	459,638
Total Development Budget Estimates for Programme	460,000	0	0	460,000	459,638	0	0	459,638
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
Total Excluding Arrears	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
Total Vote 202	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
Total Excluding Arrears	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620

Vote: 202 Mission in England

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,867,982	0	0	5,867,982	5,867,982	0	0	5,867,982
211103 Allowances	1,819,547	0	0	1,819,547	1,819,547	0	0	1,819,547
211105 Missions staff salaries	1,299,723	0	0	1,299,723	1,299,723	0	0	1,299,723
212201 Social Security Contributions	103,000	0	0	103,000	103,000	0	0	103,000
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	0	60,000
221001 Advertising and Public Relations	110,312	0	0	110,312	110,312	0	0	110,312
221002 Workshops and Seminars	68,254	0	0	68,254	68,254	0	0	68,254
221005 Hire of Venue (chairs, projector, etc)	68,254	0	0	68,254	68,254	0	0	68,254
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	12,572	0	0	12,572	12,572	0	0	12,572
221009 Welfare and Entertainment	33,601	0	0	33,601	33,601	0	0	33,601
221011 Printing, Stationery, Photocopying and Binding	99,798	0	0	99,798	99,798	0	0	99,798
221012 Small Office Equipment	7,720	0	0	7,720	7,720	0	0	7,720
222001 Telecommunications	202,199	0	0	202,199	202,199	0	0	202,199
222002 Postage and Courier	14,337	0	0	14,337	14,337	0	0	14,337
222003 Information and communications technology (ICT)	68,254	0	0	68,254	68,254	0	0	68,254
223001 Property Expenses	22,058	0	0	22,058	22,058	0	0	22,058
223002 Rates	60,699	0	0	60,699	60,699	0	0	60,699
223003 Rent – (Produced Assets) to private entities	897,880	0	0	897,880	897,880	0	0	897,880
223005 Electricity	234,129	0	0	234,129	234,129	0	0	234,129
223006 Water	26,080	0	0	26,080	19,504	0	0	19,504
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,115	0	0	50,115	50,115	0	0	50,115
226001 Insurances	143,916	0	0	143,916	143,916	0	0	143,916
227001 Travel inland	129,954	0	0	129,954	129,953	0	0	129,953
227002 Travel abroad	156,130	0	0	156,130	156,130	0	0	156,130
227003 Carriage, Haulage, Freight and transport hire	36,000	0	0	36,000	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	45,278	0	0	45,278	51,855	0	0	51,855
228001 Maintenance - Civil	33,086	0	0	33,086	33,086	0	0	33,086
228002 Maintenance - Vehicles	33,086	0	0	33,086	33,086	0	0	33,086
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	25,000	0	0	25,000
Investment (Capital Purchases)	460,000	0	0	460,000	459,638	0	0	459,638
312101 Non-Residential Buildings	160,000	0	0	160,000	300,000	0	0	300,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	50,000	0	0	50,000	159,638	0	0	159,638
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Grand Total Vote 202	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
<i>Total Excluding Arrears</i>	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620

Vote: 202 Mission in England

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters London

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,292,797	0	1,292,797	0	1,292,797	0	1,292,797
211105 Missions staff salaries	899,723	0	0	899,723	1,299,723	0	0	1,299,723
212201 Social Security Contributions	0	54,000	0	54,000	0	54,000	0	54,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,458	0	28,458	0	28,458	0	28,458
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	0	7,000
222001 Telecommunications	0	123,595	0	123,595	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	34,607	0	34,607	0	34,607	0	34,607
223003 Rent – (Produced Assets) to private entities	0	872,880	0	872,880	0	872,880	0	872,880
223005 Electricity	0	221,356	0	221,356	0	221,356	0	221,356
223006 Water	0	23,260	0	23,260	0	16,683	0	16,683
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,000	0	46,000	0	46,000	0	46,000
226001 Insurances	0	118,916	0	118,916	0	118,916	0	118,916
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 transport hire	0	21,000	0	21,000	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	40,134	0	40,134	0	46,711	0	46,711
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	899,723	3,041,278	0	3,941,001	1,299,723	3,041,278	0	4,341,001
Output 165202 Consulars services								
211103 Allowances	0	323,496	0	323,496	0	323,496	0	323,496
211105 Missions staff salaries	400,000	0	0	400,000	0	0	0	0
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 02	400,000	518,496	0	918,496	0	518,496	0	518,496

Vote: 202 Mission in England

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	203,254	0	203,254	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	110,312	0	110,312	0	110,312	0	110,312
221002 Workshops and Seminars	0	68,254	0	68,254	0	68,254	0	68,254
221005 Hire of Venue (chairs, projector, etc)	0	68,254	0	68,254	0	68,254	0	68,254
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,572	0	2,572	0	2,572	0	2,572
221009 Welfare and Entertainment	0	3,601	0	3,601	0	3,601	0	3,601
221011 Printing, Stationery, Photocopying and Binding	0	71,340	0	71,340	0	71,340	0	71,340
221012 Small Office Equipment	0	720	0	720	0	720	0	720
222001 Telecommunications	0	78,604	0	78,604	0	78,604	0	78,604
222002 Postage and Courier	0	1,337	0	1,337	0	1,337	0	1,337
222003 Information and communications technology (ICT)	0	68,254	0	68,254	0	68,254	0	68,254
223001 Property Expenses	0	2,058	0	2,058	0	2,058	0	2,058
223002 Rates	0	26,092	0	26,092	0	26,092	0	26,092
223003 Rent – (Produced Assets) to private entities	0	25,000	0	25,000	0	25,000	0	25,000
223005 Electricity	0	12,773	0	12,773	0	12,773	0	12,773
223006 Water	0	2,820	0	2,820	0	2,821	0	2,821
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,115	0	4,115	0	4,115	0	4,115
226001 Insurances	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	104,954	0	104,954	0	104,953	0	104,953
227002 Travel abroad	0	51,855	0	51,855	0	51,855	0	51,855
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	5,144	0	5,144	0	5,144	0	5,144
228001 Maintenance - Civil	0	3,086	0	3,086	0	3,086	0	3,086
228002 Maintenance - Vehicles	0	3,086	0	3,086	0	3,086	0	3,086
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 04	0	1,008,485	0	1,008,485	0	1,008,485	0	1,008,485
Total Cost Of Outputs Provided	1,299,723	4,568,259	0	5,867,982	1,299,723	4,568,259	0	5,867,982
Total Cost for SubProgramme 01	1,299,723	4,568,259	0	5,867,982	1,299,723	4,568,259	0	5,867,982
<i>Total Excluding Arrears</i>	1,299,723	4,568,259	0	5,867,982	1,299,723	4,568,259	0	5,867,982

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	160,000	0	0	160,000	300,000	0	0	300,000
Total Cost Of Output 165272	160,000	0	0	160,000	300,000	0	0	300,000
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	0

Vote: 202 Mission in England

Output 165277 Purchase of machinery

312202 Machinery and Equipment	50,000	0	0	50,000	159,638	0	0	159,638
Total Cost Of Output 165277	50,000	0	0	50,000	159,638	0	0	159,638

Output 165278 Purchase of Furniture and fixtures

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	0
Total Cost for Capital Purchases	460,000	0	0	460,000	459,638	0	0	459,638
Total Cost for Project: 0894	460,000	0	0	460,000	459,638	0	0	459,638
Total Excluding Arrears	460,000	0	0	460,000	459,638	0	0	459,638

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
Total Excluding Arrears	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 202	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
Total Excluding Arrears	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620

Vote: 203 Mission in Canada

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Ottawa	971,935	3,547,574	0	4,519,509	971,935	3,547,574	0	4,519,509
Total Recurrent Budget Estimates for Programme	971,935	3,547,574	0	4,519,509	971,935	3,547,574	0	4,519,509
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0399 Strengthening Mission in Canada	60,000	0	0	60,000	0	0	0	0
Total Development Budget Estimates for Programme	60,000	0	0	60,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
Total Excluding Arrears	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
Total Vote 203	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
Total Excluding Arrears	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509

Vote: 203 Mission in Canada

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,519,509	0	0	4,519,509	4,519,509	0	0	4,519,509
211103 Allowances	1,350,444	0	0	1,350,444	1,350,444	0	0	1,350,444
211105 Missions staff salaries	971,935	0	0	971,935	971,935	0	0	971,935
213001 Medical expenses (To employees)	332,028	0	0	332,028	332,028	0	0	332,028
221001 Advertising and Public Relations	11,000	0	0	11,000	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)	20,000	0	0	20,000	20,000	0	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	27,107	0	0	27,107	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
222001 Telecommunications	55,000	0	0	55,000	55,000	0	0	55,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	1,390,000	0	0	1,390,000	1,390,000	0	0	1,390,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	50,000	0	0	50,000	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)	11,000	0	0	11,000	11,000	0	0	11,000
226001 Insurances	18,900	0	0	18,900	18,900	0	0	18,900
227001 Travel inland	47,000	0	0	47,000	47,000	0	0	47,000
227002 Travel abroad	81,000	0	0	81,000	81,000	0	0	81,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	27,096	0	0	27,096	33,000	0	0	33,000
228001 Maintenance - Civil	8,000	0	0	8,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	24,095	0	0	24,095
Investment (Capital Purchases)	60,000	0	0	60,000	0	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Grand Total Vote 203	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
<i>Total Excluding Arrears</i>	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509

Vote: 203 Mission in Canada

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ottawa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	944,784	0	944,784	0	944,784	0	944,784
211105 Missions staff salaries	971,935	0	0	971,935	971,935	0	0	971,935
213001 Medical expenses (To employees)	0	332,028	0	332,028	0	332,028	0	332,028
221001 Advertising and Public Relations	0	5,000	0	5,000	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	3,000	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	695,000	0	695,000	0	695,000	0	695,000
227001 Travel inland	0	47,000	0	47,000	0	47,000	0	47,000
227002 Travel abroad	0	81,000	0	81,000	0	81,000	0	81,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	27,096	0	27,096	0	33,000	0	33,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	24,095	0	24,095
Total Cost of Output 01	971,935	2,195,908	0	3,167,843	971,935	2,195,907	0	3,167,842
Output 165202 Consulars services								
211103 Allowances	0	186,000	0	186,000	0	186,000	0	186,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	27,107	0	27,107	0	27,107	0	27,107
222001 Telecommunications	0	55,000	0	55,000	0	55,000	0	55,000
223003 Rent – (Produced Assets) to private entities	0	695,000	0	695,000	0	695,000	0	695,000
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
226001 Insurances	0	18,900	0	18,900	0	18,900	0	18,900
Total Cost of Output 02	0	1,066,007	0	1,066,007	0	1,066,007	0	1,066,007
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	219,660	0	219,660	0	219,660	0	219,660
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	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, charcoal)	0	11,000	0	11,000	0	11,000	0	11,000

Vote: 203 Mission in Canada

228001 Maintenance - Civil	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>
Total Cost Of Outputs Provided	971,935	3,547,574	0	4,519,509	971,935	3,547,574	0	4,519,509
Total Cost for SubProgramme 01	971,935	3,547,574	0	4,519,509	971,935	3,547,574	0	4,519,509
<i>Total Excluding Arrears</i>	<i>971,935</i>	<i>3,547,574</i>	<i>0</i>	<i>4,519,509</i>	<i>971,935</i>	<i>3,547,574</i>	<i>0</i>	<i>4,519,509</i>

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0399	60,000	0	0	60,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
<i>Total Excluding Arrears</i>	<i>4,579,509</i>	<i>0</i>	<i>0</i>	<i>4,579,509</i>	<i>4,519,509</i>	<i>0</i>	<i>0</i>	<i>4,519,509</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 203	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
<i>Total Excluding Arrears</i>	<i>4,579,509</i>	<i>0</i>	<i>0</i>	<i>4,579,509</i>	<i>4,519,509</i>	<i>0</i>	<i>0</i>	<i>4,519,509</i>

Vote: 204 Mission in India

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters New Delhi	305,552	3,954,849	0	4,260,402	305,552	3,954,849	0	4,260,402
Total Recurrent Budget Estimates for Programme	305,552	3,954,849	0	4,260,402	305,552	3,954,849	0	4,260,402
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0893 Strengthening Mission in India	235,000	0	0	235,000	115,000	0	0	115,000
Total Development Budget Estimates for Programme	235,000	0	0	235,000	115,000	0	0	115,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402
Total Excluding Arrears	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402
Total Vote 204	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402
Total Excluding Arrears	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402

Vote: 204 Mission in India

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,260,402	0	0	4,260,402	4,260,402	0	0	4,260,402
211103 Allowances	1,169,959	0	0	1,169,959	1,243,553	0	0	1,243,553
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	0	305,552
212201 Social Security Contributions	30,555	0	0	30,555	36,815	0	0	36,815
213001 Medical expenses (To employees)	95,000	0	0	95,000	79,140	0	0	79,140
221001 Advertising and Public Relations	161,777	0	0	161,777	161,777	0	0	161,777
221002 Workshops and Seminars	15,305	0	0	15,305	15,305	0	0	15,305
221005 Hire of Venue (chairs, projector, etc)	30,610	0	0	30,610	30,610	0	0	30,610
221007 Books, Periodicals & Newspapers	5,177	0	0	5,177	5,177	0	0	5,177
221008 Computer supplies and Information Technology (IT)	36,784	0	0	36,784	13,415	0	0	13,415
221009 Welfare and Entertainment	20,196	0	0	20,196	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	40,656	0	0	40,656	23,694	0	0	23,694
222001 Telecommunications	31,658	0	0	31,658	32,424	0	0	32,424
222002 Postage and Courier	9,319	0	0	9,319	12,688	0	0	12,688
223001 Property Expenses	20,000	0	0	20,000	22,000	0	0	22,000
223003 Rent – (Produced Assets) to private entities	1,553,089	0	0	1,553,089	1,539,789	0	0	1,539,789
223004 Guard and Security services	62,124	0	0	62,124	102,784	0	0	102,784
223005 Electricity	153,930	0	0	153,930	102,900	0	0	102,900
223006 Water	6,800	0	0	6,800	6,800	0	0	6,800
226001 Insurances	8,216	0	0	8,216	11,895	0	0	11,895
227001 Travel inland	158,403	0	0	158,403	158,403	0	0	158,403
227002 Travel abroad	267,183	0	0	267,183	267,183	0	0	267,183
227004 Fuel, Lubricants and Oils	35,496	0	0	35,496	41,236	0	0	41,236
228002 Maintenance - Vehicles	42,611	0	0	42,611	22,263	0	0	22,263
Investment (Capital Purchases)	235,000	0	0	235,000	115,000	0	0	115,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	35,000	0	0	35,000	35,000	0	0	35,000
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Grand Total Vote 204	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402
<i>Total Excluding Arrears</i>	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402

Vote: 204 Mission in India

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New Delhi

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	814,002	0	814,002	0	849,853	0	849,853
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	0	305,552
213001 Medical expenses (To employees)	0	80,000	0	80,000	0	64,140	0	64,140
221007 Books, Periodicals & Newspapers	0	5,177	0	5,177	0	5,177	0	5,177
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	6,631	0	6,631
222001 Telecommunications	0	24,006	0	24,006	0	24,006	0	24,006
222002 Postage and Courier	0	9,319	0	9,319	0	12,688	0	12,688
223003 Rent – (Produced Assets) to private entities	0	1,246,862	0	1,246,862	0	1,233,562	0	1,233,562
223004 Guard and Security services	0	62,124	0	62,124	0	102,784	0	102,784
223005 Electricity	0	121,030	0	121,030	0	70,000	0	70,000
223006 Water	0	6,800	0	6,800	0	6,800	0	6,800
226001 Insurances	0	8,216	0	8,216	0	11,895	0	11,895
227001 Travel inland	0	139,272	0	139,272	0	139,272	0	139,272
227002 Travel abroad	0	152,396	0	152,396	0	152,396	0	152,396
Total Cost of Output 01	305,552	2,679,204	0	2,984,756	305,552	2,679,204	0	2,984,756
Output 165202 Consulars services								
211103 Allowances	0	254,000	0	254,000	0	280,242	0	280,242
212201 Social Security Contributions	0	30,555	0	30,555	0	36,815	0	36,815
221009 Welfare and Entertainment	0	20,196	0	20,196	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	17,699	0	17,699	0	737	0	737
223001 Property Expenses	0	20,000	0	20,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	35,496	0	35,496	0	41,236	0	41,236
228002 Maintenance - Vehicles	0	42,611	0	42,611	0	22,263	0	22,263
Total Cost of Output 02	0	420,558	0	420,558	0	428,293	0	428,293
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	101,957	0	101,957	0	113,457	0	113,457
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	161,777	0	161,777	0	161,777	0	161,777
221002 Workshops and Seminars	0	15,305	0	15,305	0	15,305	0	15,305
221005 Hire of Venue (chairs, projector, etc)	0	30,610	0	30,610	0	30,610	0	30,610
221008 Computer supplies and Information Technology (IT)	0	26,784	0	26,784	0	6,784	0	6,784
221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	22,957	0	22,957	0	22,957
222001 Telecommunications	0	7,652	0	7,652	0	8,418	0	8,418
223003 Rent – (Produced Assets) to private entities	0	306,227	0	306,227	0	306,227	0	306,227

Vote: 204 Mission in India

223005 Electricity	0	32,900	0	32,900	0	32,900	0	32,900
227001 Travel inland	0	19,131	0	19,131	0	19,131	0	19,131
227002 Travel abroad	0	114,787	0	114,787	0	114,787	0	114,787
Total Cost of Output 04	0	855,087	0	855,087	0	847,352	0	847,352
Total Cost Of Outputs Provided	305,552	3,954,849	0	4,260,402	305,552	3,954,849	0	4,260,402
Total Cost for SubProgramme 01	305,552	3,954,849	0	4,260,402	305,552	3,954,849	0	4,260,402
<i>Total Excluding Arrears</i>	305,552	3,954,849	0	4,260,402	305,552	3,954,849	0	4,260,402

Development Budget Estimates

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	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	0
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	35,000	0	0	35,000	35,000	0	0	35,000
Total Cost Of Output 165277	35,000	0	0	35,000	35,000	0	0	35,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 165278	0	0	0	0	80,000	0	0	80,000
Total Cost for Capital Purchases	235,000	0	0	235,000	115,000	0	0	115,000
Total Cost for Project: 0893	235,000	0	0	235,000	115,000	0	0	115,000
<i>Total Excluding Arrears</i>	235,000	0	0	235,000	115,000	0	0	115,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402
<i>Total Excluding Arrears</i>	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 204	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402
<i>Total Excluding Arrears</i>	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402

Vote: 205 Mission in Egypt

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Cairo	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929
Total Recurrent Budget Estimates for Programme	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1064 Strengthening Mission in Egypt	310,000	0	0	310,000	120,000	0	0	120,000
Total Development Budget Estimates for Programme	310,000	0	0	310,000	120,000	0	0	120,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
Total Excluding Arrears	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
Total Vote 205	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
Total Excluding Arrears	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929

Vote: 205 Mission in Egypt

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,339,634	0	0	2,339,634	3,021,929	0	0	3,021,929
211103 Allowances	772,753	0	0	772,753	1,029,141	0	0	1,029,141
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	0	544,097
212201 Social Security Contributions	47,464	0	0	47,464	30,669	0	0	30,669
213001 Medical expenses (To employees)	84,376	0	0	84,376	147,576	0	0	147,576
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	39,000	0	0	39,000	39,000	0	0	39,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
222001 Telecommunications	54,500	0	0	54,500	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	405,216	0	0	405,216	784,719	0	0	784,719
223004 Guard and Security services	17,500	0	0	17,500	17,500	0	0	17,500
223005 Electricity	40,000	0	0	40,000	40,000	0	0	40,000
223006 Water	15,000	0	0	15,000	15,000	0	0	15,000
226001 Insurances	14,400	0	0	14,400	14,400	0	0	14,400
227001 Travel inland	68,000	0	0	68,000	68,000	0	0	68,000
227002 Travel abroad	57,990	0	0	57,990	57,990	0	0	57,990
227003 Carriage, Haulage, Freight and transport hire	80,000	0	0	80,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	13,137	0	0	13,137	13,137	0	0	13,137
228002 Maintenance - Vehicles	22,500	0	0	22,500	22,500	0	0	22,500
Investment (Capital Purchases)	310,000	0	0	310,000	120,000	0	0	120,000
312102 Residential Buildings	0	0	0	0	120,000	0	0	120,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Grand Total Vote 205	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
<i>Total Excluding Arrears</i>	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929

Vote: 205 Mission in Egypt

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Cairo

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	608,033	0	608,033	0	624,828	0	624,828
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	0	544,097
212201 Social Security Contributions	0	37,464	0	37,464	0	20,669	0	20,669
213001 Medical expenses (To employees)	0	57,376	0	57,376	0	120,576	0	120,576
221003 Staff Training	0	2,200	0	2,200	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	54,500	0	54,500	0	54,500	0	54,500
223003 Rent – (Produced Assets) to private entities	0	327,616	0	327,616	0	707,119	0	707,119
223006 Water	0	8,700	0	8,700	0	8,700	0	8,700
227001 Travel inland	0	68,000	0	68,000	0	68,000	0	68,000
227002 Travel abroad	0	57,990	0	57,990	0	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	0	80,000	0	80,000	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 01	544,097	1,334,379	0	1,878,476	544,097	1,777,082	0	2,321,179

Output 165202 Consulars services

211103 Allowances	0	94,720	0	94,720	0	94,720	0	94,720
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	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
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 entities	0	47,600	0	47,600	0	47,600	0	47,600
223004 Guard and Security services	0	17,500	0	17,500	0	17,500	0	17,500
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006 Water	0	6,300	0	6,300	0	6,300	0	6,300
226001 Insurances	0	14,400	0	14,400	0	14,400	0	14,400
227004 Fuel, Lubricants and Oils	0	13,137	0	13,137	0	13,137	0	13,137
Total Cost of Output 02	0	357,658	0	357,658	0	357,657	0	357,657

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	70,000	0	70,000	0	309,593	0	309,593

Vote: 205 Mission in Egypt

221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	0	3,500
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 04	0	103,500	0	103,500	0	343,093	0	343,093
Total Cost Of Outputs Provided	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929
Total Cost for SubProgramme 01	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929
<i>Total Excluding Arrears</i>	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 165272	0	0	0	0	120,000	0	0	120,000
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	0
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	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 165278	60,000	0	0	60,000	0	0	0	0
Total Cost for Capital Purchases	310,000	0	0	310,000	120,000	0	0	120,000
Total Cost for Project: 1064	310,000	0	0	310,000	120,000	0	0	120,000
<i>Total Excluding Arrears</i>	310,000	0	0	310,000	120,000	0	0	120,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
<i>Total Excluding Arrears</i>	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 205	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
<i>Total Excluding Arrears</i>	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929

Vote: 206 Mission in Kenya

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Nairobi	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193
Total Recurrent Budget Estimates for Programme	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0892 Strengthening Mission in Kenya	180,000	0	0	180,000	7,000	0	0	7,000
Total Development Budget Estimates for Programme	180,000	0	0	180,000	7,000	0	0	7,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
Total Excluding Arrears	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
Total Vote 206	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
Total Excluding Arrears	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193

Vote: 206 Mission in Kenya

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,375,016	0	0	3,375,016	3,389,193	0	0	3,389,193
211103 Allowances	1,140,519	0	0	1,140,519	1,144,519	0	0	1,144,519
211105 Missions staff salaries	305,936	0	0	305,936	307,936	0	0	307,936
212201 Social Security Contributions	20,979	0	0	20,979	20,979	0	0	20,979
213001 Medical expenses (To employees)	117,184	0	0	117,184	117,184	0	0	117,184
221001 Advertising and Public Relations	35,744	0	0	35,744	35,744	0	0	35,744
221002 Workshops and Seminars	144,862	0	0	144,862	144,862	0	0	144,862
221007 Books, Periodicals & Newspapers	21,382	0	0	21,382	21,382	0	0	21,382
221009 Welfare and Entertainment	149,240	0	0	149,240	149,240	0	0	149,240
221011 Printing, Stationery, Photocopying and Binding	37,880	0	0	37,880	37,880	0	0	37,880
221012 Small Office Equipment	11,690	0	0	11,690	11,690	0	0	11,690
222001 Telecommunications	56,092	0	0	56,092	56,092	0	0	56,092
222003 Information and communications technology (ICT)	10,704	0	0	10,704	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	293,868	0	0	293,868	299,689	0	0	299,689
223004 Guard and Security services	170,636	0	0	170,636	170,636	0	0	170,636
223005 Electricity	37,263	0	0	37,263	38,619	0	0	38,619
223006 Water	31,699	0	0	31,699	32,699	0	0	32,699
226001 Insurances	42,272	0	0	42,272	42,272	0	0	42,272
227001 Travel inland	79,309	0	0	79,309	79,309	0	0	79,309
227002 Travel abroad	102,286	0	0	102,286	102,286	0	0	102,286
227003 Carriage, Haulage, Freight and transport hire	73,617	0	0	73,617	73,617	0	0	73,617
227004 Fuel, Lubricants and Oils	32,058	0	0	32,058	32,058	0	0	32,058
228001 Maintenance - Civil	415,000	0	0	415,000	415,000	0	0	415,000
228002 Maintenance - Vehicles	40,104	0	0	40,104	40,104	0	0	40,104
Investment (Capital Purchases)	180,000	0	0	180,000	7,000	0	0	7,000
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
Grand Total Vote 206	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
<i>Total Excluding Arrears</i>	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193

Vote: 206 Mission in Kenya

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Nairobi

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,130,519	0	1,130,519	0	1,134,519	0	1,134,519
211105 Missions staff salaries	305,936	0	0	305,936	307,936	0	0	307,936
212201 Social Security Contributions	0	20,979	0	20,979	0	20,979	0	20,979
213001 Medical expenses (To employees)	0	117,184	0	117,184	0	117,184	0	117,184
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	9,382	0	9,382	0	9,382	0	9,382
221009 Welfare and Entertainment	0	18,472	0	18,472	0	18,472	0	18,472
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	152,755	0	152,755
223004 Guard and Security services	0	167,636	0	167,636	0	167,636	0	167,636
227001 Travel inland	0	71,957	0	71,957	0	71,957	0	71,957
227002 Travel abroad	0	90,106	0	90,106	0	90,106	0	90,106
227003 Carriage, Haulage, Freight and transport hire	0	73,617	0	73,617	0	73,617	0	73,617
227004 Fuel, Lubricants and Oils	0	27,498	0	27,498	0	27,498	0	27,498
228001 Maintenance - Civil	0	400,000	0	400,000	0	400,000	0	400,000
228002 Maintenance - Vehicles	0	40,104	0	40,104	0	40,104	0	40,104
Total Cost of Output 01	305,936	2,324,387	0	2,630,323	307,936	2,334,208	0	2,642,145
Output 165202 Consulars services								
221001 Advertising and Public Relations	0	9,068	0	9,068	0	9,068	0	9,068
221002 Workshops and Seminars	0	6,292	0	6,292	0	6,292	0	6,292
221009 Welfare and Entertainment	0	57,000	0	57,000	0	57,000	0	57,000
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	33,400	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
222003 Information and communications technology (ICT)	0	6,704	0	6,704	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 entities	0	146,934	0	146,934	0	146,934	0	146,934
223005 Electricity	0	37,263	0	37,263	0	38,619	0	38,619
223006 Water	0	31,699	0	31,699	0	32,699	0	32,699
226001 Insurances	0	42,272	0	42,272	0	42,272	0	42,272
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	450,407	0	450,407	0	452,763	0	452,763
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	26,676	0	26,676	0	26,676	0	26,676

Vote: 206 Mission in Kenya

221002 Workshops and Seminars	0	128,570	0	128,570	0	128,570	0	128,570
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	73,768	0	73,768	0	73,768	0	73,768
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	4,480	0	4,480	0	4,480
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
222001 Telecommunications	0	4,200	0	4,200	0	4,200	0	4,200
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	0	4,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	7,352	0	7,352	0	7,352	0	7,352
227002 Travel abroad	0	12,180	0	12,180	0	12,180	0	12,180
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,560	0	4,560
Total Cost of Output 04	0	294,286	0	294,286	0	294,286	0	294,286
Total Cost Of Outputs Provided	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193
Total Cost for SubProgramme 01	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193
<i>Total Excluding Arrears</i>	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 165275	180,000	0	0	180,000	0	0	0	0
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
Total Cost Of Output 165277	0	0	0	0	7,000	0	0	7,000
Total Cost for Capital Purchases	180,000	0	0	180,000	7,000	0	0	7,000
Total Cost for Project: 0892	180,000	0	0	180,000	7,000	0	0	7,000
Total Excluding Arrears	180,000	0	0	180,000	7,000	0	0	7,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
Total Excluding Arrears	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 206	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
Total Excluding Arrears	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193

Vote: 207 Mission in Tanzania

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Dar es Salaam	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886
Total Recurrent Budget Estimates for Programme	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0400 Strengthening Mission in Tanzania	1,100,000	0	0	1,100,000	660,000	0	0	660,000
Total Development Budget Estimates for Programme	1,100,000	0	0	1,100,000	660,000	0	0	660,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
Total Excluding Arrears	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
Total Vote 207	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
Total Excluding Arrears	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886

Vote: 207 Mission in Tanzania

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,645,550	0	0	2,645,550	3,210,886	0	0	3,210,886
211103 Allowances	1,080,804	0	0	1,080,804	1,111,441	0	0	1,111,441
211105 Missions staff salaries	291,664	0	0	291,664	387,937	0	0	387,937
212201 Social Security Contributions	14,683	0	0	14,683	12,800	0	0	12,800
213001 Medical expenses (To employees)	77,834	0	0	77,834	94,535	0	0	94,535
221007 Books, Periodicals & Newspapers	7,457	0	0	7,457	16,060	0	0	16,060
221008 Computer supplies and Information Technology (IT)	12,831	0	0	12,831	30,295	0	0	30,295
221009 Welfare and Entertainment	61,470	0	0	61,470	86,505	0	0	86,505
221011 Printing, Stationery, Photocopying and Binding	28,806	0	0	28,806	29,200	0	0	29,200
221012 Small Office Equipment	25,393	0	0	25,393	14,600	0	0	14,600
221014 Bank Charges and other Bank related costs	8,773	0	0	8,773	11,680	0	0	11,680
222001 Telecommunications	36,000	0	0	36,000	62,000	0	0	62,000
222002 Postage and Courier	8,773	0	0	8,773	17,520	0	0	17,520
223003 Rent – (Produced Assets) to private entities	491,276	0	0	491,276	812,860	0	0	812,860
223004 Guard and Security services	82,122	0	0	82,122	100,000	0	0	100,000
223005 Electricity	74,649	0	0	74,649	70,810	0	0	70,810
223006 Water	18,863	0	0	18,863	17,958	0	0	17,958
226001 Insurances	18,307	0	0	18,307	38,325	0	0	38,325
227001 Travel inland	54,768	0	0	54,768	50,000	0	0	50,000
227002 Travel abroad	148,739	0	0	148,739	120,000	0	0	120,000
227003 Carriage, Haulage, Freight and transport hire	29,099	0	0	29,099	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	52,156	0	0	52,156	51,100	0	0	51,100
228002 Maintenance - Vehicles	13,773	0	0	13,773	32,120	0	0	32,120
228003 Maintenance – Machinery, Equipment & Furniture	7,311	0	0	7,311	13,140	0	0	13,140
Investment (Capital Purchases)	1,100,000	0	0	1,100,000	660,000	0	0	660,000
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
312201 Transport Equipment	200,000	0	0	200,000	330,000	0	0	330,000
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Grand Total Vote 207	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
<i>Total Excluding Arrears</i>	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886

Vote: 207 Mission in Tanzania

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	639,327	0	639,327	0	669,965	0	669,965
211105 Missions staff salaries	291,664	0	0	291,664	387,937	0	0	387,937
212201 Social Security Contributions	0	14,683	0	14,683	0	12,800	0	12,800
213001 Medical expenses (To employees)	0	44,800	0	44,800	0	66,406	0	66,406
221007 Books, Periodicals & Newspapers	0	7,457	0	7,457	0	16,060	0	16,060
221008 Computer supplies and Information Technology (IT)	0	12,831	0	12,831	0	30,295	0	30,295
221009 Welfare and Entertainment	0	61,470	0	61,470	0	86,505	0	86,505
221011 Printing, Stationery, Photocopying and Binding	0	28,806	0	28,806	0	29,200	0	29,200
221012 Small Office Equipment	0	25,393	0	25,393	0	14,600	0	14,600
221014 Bank Charges and other Bank related costs	0	8,773	0	8,773	0	11,680	0	11,680
222001 Telecommunications	0	36,000	0	36,000	0	62,000	0	62,000
222002 Postage and Courier	0	8,773	0	8,773	0	17,520	0	17,520
223003 Rent – (Produced Assets) to private entities	0	285,137	0	285,137	0	623,936	0	623,936
223004 Guard and Security services	0	82,122	0	82,122	0	100,000	0	100,000
223005 Electricity	0	74,649	0	74,649	0	70,810	0	70,810
223006 Water	0	18,863	0	18,863	0	17,958	0	17,958
226001 Insurances	0	18,307	0	18,307	0	38,325	0	38,325
227001 Travel inland	0	54,768	0	54,768	0	50,000	0	50,000
227002 Travel abroad	0	145,859	0	145,859	0	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	0	29,099	0	29,099	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	52,156	0	52,156	0	51,100	0	51,100
228002 Maintenance - Vehicles	0	8,773	0	8,773	0	32,120	0	32,120
228003 Maintenance – Machinery, Equipment & Furniture	0	7,311	0	7,311	0	13,140	0	13,140
Total Cost of Output 01	291,664	1,665,357	0	1,957,021	387,937	2,134,420	0	2,522,357
Output 165202 Consulars services								
211103 Allowances	0	138,844	0	138,844	0	138,844	0	138,844
213001 Medical expenses (To employees)	0	33,034	0	33,034	0	28,129	0	28,129
223003 Rent – (Produced Assets) to private entities	0	206,139	0	206,139	0	188,924	0	188,924
227002 Travel abroad	0	2,880	0	2,880	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	385,897	0	385,897	0	385,897	0	385,897

Vote: 207 Mission in Tanzania

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	302,633	0	302,633	0	302,633	0	302,633
Total Cost of Output 04	0	302,633	0	302,633	0	302,633	0	302,633
Total Cost Of Outputs Provided	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886
Total Cost for SubProgramme 01	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886
<i>Total Excluding Arrears</i>	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 165272	900,000	0	0	900,000	300,000	0	0	300,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	330,000	0	0	330,000
Total Cost Of Output 165275	200,000	0	0	200,000	330,000	0	0	330,000
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 165276	0	0	0	0	30,000	0	0	30,000
Total Cost for Capital Purchases	1,100,000	0	0	1,100,000	660,000	0	0	660,000
Total Cost for Project: 0400	1,100,000	0	0	1,100,000	660,000	0	0	660,000
<i>Total Excluding Arrears</i>	1,100,000	0	0	1,100,000	660,000	0	0	660,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
<i>Total Excluding Arrears</i>	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 207	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
<i>Total Excluding Arrears</i>	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886

Vote: 208 Mission in Nigeria

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Abuja	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323
Total Recurrent Budget Estimates for Programme	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0401 Strengthening Mission in Nigeria	410,000	0	0	410,000	1,030,000	0	0	1,030,000
Total Development Budget Estimates for Programme	410,000	0	0	410,000	1,030,000	0	0	1,030,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323
Total Excluding Arrears	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323
Total Vote 208	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323
Total Excluding Arrears	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323

Vote: 208 Mission in Nigeria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,256,000	0	0	2,256,000	2,446,323	0	0	2,446,323
211103 Allowances	908,549	0	0	908,549	977,752	0	0	977,752
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	0	222,441
212201 Social Security Contributions	51,919	0	0	51,919	71,919	0	0	71,919
213001 Medical expenses (To employees)	60,000	0	0	60,000	170,806	0	0	170,806
221001 Advertising and Public Relations	10,602	0	0	10,602	10,939	0	0	10,939
221009 Welfare and Entertainment	50,000	0	0	50,000	28,690	0	0	28,690
221011 Printing, Stationery, Photocopying and Binding	30,174	0	0	30,174	30,174	0	0	30,174
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	9,000	0	0	9,000
222001 Telecommunications	30,449	0	0	30,449	45,000	0	0	45,000
223003 Rent – (Produced Assets) to private entities	584,962	0	0	584,962	551,000	0	0	551,000
223005 Electricity	51,000	0	0	51,000	51,000	0	0	51,000
223006 Water	9,000	0	0	9,000	9,000	0	0	9,000
226001 Insurances	3,498	0	0	3,498	1,501	0	0	1,501
227001 Travel inland	75,000	0	0	75,000	60,000	0	0	60,000
227002 Travel abroad	50,400	0	0	50,400	118,400	0	0	118,400
227003 Carriage, Haulage, Freight and transport hire	57,000	0	0	57,000	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	12,316	0	0	12,316	20,000	0	0	20,000
228002 Maintenance - Vehicles	25,000	0	0	25,000	26,702	0	0	26,702
228003 Maintenance – Machinery, Equipment & Furniture	15,690	0	0	15,690	0	0	0	0
Investment (Capital Purchases)	410,000	0	0	410,000	1,030,000	0	0	1,030,000
312101 Non-Residential Buildings	260,000	0	0	260,000	640,000	0	0	640,000
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Grand Total Vote 208	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323
<i>Total Excluding Arrears</i>	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323

Vote: 208 Mission in Nigeria

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abuja

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	596,106	0	596,106	0	611,106	0	611,106
211105 Missions staff salaries	222,441	0	0	222,441	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	40,000	0	40,000	0	130,806	0	130,806
221009 Welfare and Entertainment	0	40,000	0	40,000	0	18,690	0	18,690
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	30,174	0	30,174	0	30,174
223003 Rent – (Produced Assets) to private entities	0	280,000	0	280,000	0	400,000	0	400,000
223005 Electricity	0	39,000	0	39,000	0	39,000	0	39,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	23,400	0	23,400	0	38,400	0	38,400
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	690	0	690	0	0	0	0
Total Cost of Output 01	222,441	1,113,370	0	1,335,811	222,441	1,322,176	0	1,544,617
Output 165202 Consulars services								
211103 Allowances	0	192,443	0	192,443	0	244,442	0	244,442
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,690	0	4,690
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	9,000	0	9,000
222001 Telecommunications	0	30,449	0	30,449	0	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	0	232,962	0	232,962	0	117,000	0	117,000
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	3,498	0	3,498	0	1,501	0	1,501
227001 Travel inland	0	65,000	0	65,000	0	60,000	0	60,000
227002 Travel abroad	0	27,000	0	27,000	0	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	0	33,000	0	33,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	12,316	0	12,316	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	26,702	0	26,702
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 02	0	699,668	0	699,668	0	697,335	0	697,335
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	120,000	0	120,000	0	122,204	0	122,204
212201 Social Security Contributions	0	21,919	0	21,919	0	41,919	0	41,919

Vote: 208 Mission in Nigeria

221001 Advertising and Public Relations	0	6,602	0	6,602	0	6,249	0	6,249
223003 Rent – (Produced Assets) to private entities	0	72,000	0	72,000	0	34,000	0	34,000
Total Cost of Output 04	0	220,521	0	220,521	0	204,372	0	204,372
Total Cost Of Outputs Provided	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323
Total Cost for SubProgramme 01	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323
Total Excluding Arrears	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	260,000	0	0	260,000	640,000	0	0	640,000
Total Cost Of Output 165272	260,000	0	0	260,000	640,000	0	0	640,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
Total Cost Of Output 165275	150,000	0	0	150,000	300,000	0	0	300,000
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 165276	0	0	0	0	10,000	0	0	10,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 165278	0	0	0	0	80,000	0	0	80,000
Total Cost for Capital Purchases	410,000	0	0	410,000	1,030,000	0	0	1,030,000
Total Cost for Project: 0401	410,000	0	0	410,000	1,030,000	0	0	1,030,000
Total Excluding Arrears	410,000	0	0	410,000	1,030,000	0	0	1,030,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323
Total Excluding Arrears	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 208	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323
Total Excluding Arrears	2,666,000	0	0	2,666,000	3,476,323	0	0	3,476,323

Vote: 209 Mission in South Africa

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Pretoria	369,897	2,074,320	0	2,444,217	369,897	2,332,024	0	2,701,921
Total Recurrent Budget Estimates for Programme	369,897	2,074,320	0	2,444,217	369,897	2,332,024	0	2,701,921
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0972 Strengthening Mission in South Africa	188,400	0	0	188,400	0	0	0	0
Total Development Budget Estimates for Programme	188,400	0	0	188,400	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
Total Excluding Arrears	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
Total Vote 209	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
Total Excluding Arrears	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921

Vote: 209 Mission in South Africa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,444,217	0	0	2,444,217	2,701,921	0	0	2,701,921
211103 Allowances	895,966	0	0	895,966	970,957	0	0	970,957
211105 Missions staff salaries	369,897	0	0	369,897	369,897	0	0	369,897
213001 Medical expenses (To employees)	135,876	0	0	135,876	172,876	0	0	172,876
221001 Advertising and Public Relations	99,286	0	0	99,286	64,796	0	0	64,796
221002 Workshops and Seminars	21,771	0	0	21,771	21,771	0	0	21,771
221005 Hire of Venue (chairs, projector, etc)	23,543	0	0	23,543	23,543	0	0	23,543
221007 Books, Periodicals & Newspapers	0	0	0	0	14,880	0	0	14,880
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	29,657	0	0	29,657	36,657	0	0	36,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	4,500	0	0	4,500
222001 Telecommunications	55,886	0	0	55,886	86,886	0	0	86,886
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	20,600	0	0	20,600	20,600	0	0	20,600
223003 Rent – (Produced Assets) to private entities	228,000	0	0	228,000	268,080	0	0	268,080
223004 Guard and Security services	43,000	0	0	43,000	50,000	0	0	50,000
223005 Electricity	57,690	0	0	57,690	67,690	0	0	67,690
223006 Water	11,000	0	0	11,000	24,000	0	0	24,000
225001 Consultancy Services- Short term	0	0	0	0	9,500	0	0	9,500
226001 Insurances	34,580	0	0	34,580	30,000	0	0	30,000
227001 Travel inland	87,714	0	0	87,714	107,714	0	0	107,714
227002 Travel abroad	129,176	0	0	129,176	141,176	0	0	141,176
227003 Carriage, Haulage, Freight and transport hire	42,310	0	0	42,310	52,310	0	0	52,310
227004 Fuel, Lubricants and Oils	49,265	0	0	49,265	53,089	0	0	53,089
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)	188,400	0	0	188,400	0	0	0	0
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	38,400	0	0	38,400	0	0	0	0
Grand Total Vote 209	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
<i>Total Excluding Arrears</i>	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921

Vote: 209 Mission in South Africa

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Pretoria

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	672,125	0	672,125	0	772,125	0	772,125
211105 Missions staff salaries	369,897	0	0	369,897	369,897	0	0	369,897
213001 Medical expenses (To employees)	0	135,876	0	135,876	0	172,876	0	172,876
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,500	0	5,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,880	0	14,880
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	15,000	0	15,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	4,500	0	4,500
222001 Telecommunications	0	50,000	0	50,000	0	78,000	0	78,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	228,000	0	228,000	0	268,080	0	268,080
223004 Guard and Security services	0	43,000	0	43,000	0	50,000	0	50,000
223005 Electricity	0	57,690	0	57,690	0	67,690	0	67,690
223006 Water	0	11,000	0	11,000	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,500	0	9,500
226001 Insurances	0	34,580	0	34,580	0	30,000	0	30,000
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	47,990	0	47,990
227003 Carriage, Haulage, Freight and transport hire	0	42,310	0	42,310	0	52,310	0	52,310
227004 Fuel, Lubricants and Oils	0	49,265	0	49,265	0	53,089	0	53,089
228002 Maintenance - Vehicles	0	16,500	0	16,500	0	16,500	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	369,897	1,460,836	0	1,830,733	369,897	1,761,540	0	2,131,437
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 & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	197,900	0	197,900	0	187,900	0	187,900
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	158,842	0	158,842	0	133,832	0	133,832

Vote: 209 Mission in South Africa

221001 Advertising and Public Relations	0	94,286	0	94,286	0	59,296	0	59,296
221002 Workshops and Seminars	0	21,771	0	21,771	0	21,771	0	21,771
221005 Hire of Venue (chairs, projector, etc)	0	23,543	0	23,543	0	23,543	0	23,543
221011 Printing, Stationery, Photocopying and Binding	0	17,657	0	17,657	0	21,657	0	21,657
222001 Telecommunications	0	5,886	0	5,886	0	8,886	0	8,886
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	20,600	0	20,600
227001 Travel inland	0	34,714	0	34,714	0	54,714	0	54,714
227002 Travel abroad	0	38,286	0	38,286	0	38,286	0	38,286
Total Cost of Output 04	0	415,585	0	415,585	0	382,585	0	382,585
Total Cost Of Outputs Provided	369,897	2,074,320	0	2,444,217	369,897	2,332,024	0	2,701,921
Total Cost for SubProgramme 01	369,897	2,074,320	0	2,444,217	369,897	2,332,024	0	2,701,921
<i>Total Excluding Arrears</i>	369,897	2,074,320	0	2,444,217	369,897	2,332,024	0	2,701,921

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	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	0
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	38,400	0	0	38,400	0	0	0	0
Total Cost Of Output 165277	38,400	0	0	38,400	0	0	0	0
Total Cost for Capital Purchases	188,400	0	0	188,400	0	0	0	0
Total Cost for Project: 0972	188,400	0	0	188,400	0	0	0	0
<i>Total Excluding Arrears</i>	188,400	0	0	188,400	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
<i>Total Excluding Arrears</i>	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 209	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
<i>Total Excluding Arrears</i>	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921

Vote: 210 Mission in Washington

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Washington	1,214,498	6,013,850	0	7,228,348	1,214,498	6,013,850	0	7,228,348
Total Recurrent Budget Estimates for Programme	1,214,498	6,013,850	0	7,228,348	1,214,498	6,013,850	0	7,228,348
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0402 Strengthening Mission in Washington	100,000	0	0	100,000	80,000	0	0	80,000
Total Development Budget Estimates for Programme	100,000	0	0	100,000	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
Total Excluding Arrears	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
Total Vote 210	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
Total Excluding Arrears	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348

Vote: 210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,228,348	0	0	7,228,348	7,228,348	0	0	7,228,348
211103 Allowances	1,279,663	0	0	1,279,663	1,289,664	0	0	1,289,664
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,214,498	0	0	1,214,498
213001 Medical expenses (To employees)	332,726	0	0	332,726	300,936	0	0	300,936
221001 Advertising and Public Relations	90,367	0	0	90,367	95,178	0	0	95,178
221003 Staff Training	58,500	0	0	58,500	58,500	0	0	58,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	59,850	0	0	59,850
221009 Welfare and Entertainment	116,427	0	0	116,427	116,427	0	0	116,427
221011 Printing, Stationery, Photocopying and Binding	32,334	0	0	32,334	32,334	0	0	32,334
221012 Small Office Equipment	23,331	0	0	23,331	46,662	0	0	46,662
221014 Bank Charges and other Bank related costs	15,413	0	0	15,413	15,413	0	0	15,413
221017 Subscriptions	475,150	0	0	475,150	475,150	0	0	475,150
222001 Telecommunications	80,575	0	0	80,575	85,575	0	0	85,575
222002 Postage and Courier	42,047	0	0	42,047	45,000	0	0	45,000
222003 Information and communications technology (ICT)	206,779	0	0	206,779	210,779	0	0	210,779
223001 Property Expenses	26,875	0	0	26,875	32,000	0	0	32,000
223003 Rent – (Produced Assets) to private entities	1,642,031	0	0	1,642,031	1,695,987	0	0	1,695,987
223005 Electricity	147,080	0	0	147,080	155,368	0	0	155,368
223006 Water	17,028	0	0	17,028	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	49,313	0	0	49,313	51,762	0	0	51,762
226001 Insurances	51,836	0	0	51,836	51,836	0	0	51,836
227001 Travel inland	209,991	0	0	209,991	210,000	0	0	210,000
227002 Travel abroad	435,341	0	0	435,341	435,342	0	0	435,342
227003 Carriage, Haulage, Freight and transport hire	334,702	0	0	334,702	204,702	0	0	204,702
227004 Fuel, Lubricants and Oils	17,129	0	0	17,129	0	0	0	0
228001 Maintenance - Civil	204,714	0	0	204,714	180,432	0	0	180,432
228002 Maintenance - Vehicles	102,953	0	0	102,953	117,953	0	0	117,953
228003 Maintenance – Machinery, Equipment & Furniture	21,544	0	0	21,544	27,000	0	0	27,000
Investment (Capital Purchases)	100,000	0	0	100,000	80,000	0	0	80,000
312203 Furniture & Fixtures	100,000	0	0	100,000	80,000	0	0	80,000
Grand Total Vote 210	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
<i>Total Excluding Arrears</i>	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348

Vote: 210 Mission in Washington

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Washington

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	639,832	0	639,832	0	649,832	0	649,832
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,214,498	0	0	1,214,498
213001 Medical expenses (To employees)	0	221,585	0	221,585	0	240,000	0	240,000
221001 Advertising and Public Relations	0	45,179	0	45,179	0	50,000	0	50,000
221003 Staff Training	0	58,500	0	58,500	0	58,500	0	58,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	59,850	0	59,850
221009 Welfare and Entertainment	0	116,427	0	116,427	0	116,427	0	116,427
221011 Printing, Stationery, Photocopying and Binding	0	32,334	0	32,334	0	32,334	0	32,334
221012 Small Office Equipment	0	23,331	0	23,331	0	46,662	0	46,662
221014 Bank Charges and other Bank related costs	0	15,413	0	15,413	0	15,413	0	15,413
221017 Subscriptions	0	475,150	0	475,150	0	475,150	0	475,150
222001 Telecommunications	0	80,575	0	80,575	0	85,575	0	85,575
222002 Postage and Courier	0	42,047	0	42,047	0	45,000	0	45,000
222003 Information and communications technology (ICT)	0	206,779	0	206,779	0	210,779	0	210,779
223001 Property Expenses	0	26,875	0	26,875	0	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	0	965,901	0	965,901	0	970,000	0	970,000
223005 Electricity	0	81,711	0	81,711	0	90,000	0	90,000
223006 Water	0	17,028	0	17,028	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	27,900	0	27,900	0	30,000	0	30,000
226001 Insurances	0	51,836	0	51,836	0	51,836	0	51,836
227001 Travel inland	0	60,519	0	60,519	0	60,519	0	60,519
227002 Travel abroad	0	218,765	0	218,765	0	218,765	0	218,765
227003 Carriage, Haulage, Freight and transport hire	0	334,702	0	334,702	0	204,702	0	204,702
227004 Fuel, Lubricants and Oils	0	17,129	0	17,129	0	0	0	0
228001 Maintenance - Civil	0	204,714	0	204,714	0	180,432	0	180,432
228002 Maintenance - Vehicles	0	102,953	0	102,953	0	117,953	0	117,953
228003 Maintenance – Machinery, Equipment & Furniture	0	21,544	0	21,544	0	27,000	0	27,000
Total Cost of Output 01	1,214,498	4,088,728	0	5,303,226	1,214,498	4,088,729	0	5,303,227
Output 165202 Consulars services								
211103 Allowances	0	319,916	0	319,916	0	319,916	0	319,916
213001 Medical expenses (To employees)	0	55,396	0	55,396	0	55,396	0	55,396
221001 Advertising and Public Relations	0	22,598	0	22,598	0	22,589	0	22,589
223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	338,065	0	338,065
223005 Electricity	0	32,684	0	32,684	0	32,684	0	32,684

Vote: 210 Mission in Washington

227001 Travel inland	0	149,472	0	149,472	0	149,481	0	149,481
227002 Travel abroad	0	216,577	0	216,577	0	216,577	0	216,577
Total Cost of Output 02	0	1,134,709	0	1,134,709	0	1,134,708	0	1,134,708
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	319,916	0	319,916	0	319,916	0	319,916
213001 Medical expenses (To employees)	0	55,745	0	55,745	0	5,540	0	5,540
221001 Advertising and Public Relations	0	22,589	0	22,589	0	22,589	0	22,589
223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	387,922	0	387,922
223005 Electricity	0	32,684	0	32,684	0	32,684	0	32,684
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,413	0	21,413	0	21,762	0	21,762
Total Cost of Output 04	0	790,413	0	790,413	0	790,413	0	790,413
Total Cost Of Outputs Provided	1,214,498	6,013,850	0	7,228,348	1,214,498	6,013,850	0	7,228,348
Total Cost for SubProgramme 01	1,214,498	6,013,850	0	7,228,348	1,214,498	6,013,850	0	7,228,348
<i>Total Excluding Arrears</i>	1,214,498	6,013,850	0	7,228,348	1,214,498	6,013,850	0	7,228,348

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates										
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total					
Output 165278 Purchase of Furniture and fixtures															
312203 Furniture & Fixtures	100,000		0	0	100,000	80,000		0	0	80,000					
Total Cost Of Output 165278	100,000		0	0	100,000	80,000		0	0	80,000					
Total Cost for Capital Purchases	100,000		0	0	100,000	80,000		0	0	80,000					
Total Cost for Project: 0402	100,000		0	0	100,000	80,000		0	0	80,000					
Total Excluding Arrears	100,000		0	0	100,000	80,000		0	0	80,000					
	GoU		External Fin		AIA		Total		GoU		External Fin		AIA		Total
Total Cost for Programme 52	7,328,348		0		0	7,328,348	7,308,348		0		0		0		7,308,348
Total Excluding Arrears	7,328,348		0		0	7,328,348	7,308,348		0		0		0		7,308,348
	GoU		External Fin		AIA		Total		GoU		External Fin.		AIA		Total
Grand Total for Vote 210	7,328,348		0		0	7,328,348	7,308,348		0		0		0		7,308,348
Total Excluding Arrears	7,328,348		0		0	7,328,348	7,308,348		0		0		0		7,308,348

Vote: 211 Mission in Ethiopia

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Adis Ababa	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567
Total Recurrent Budget Estimates for Programme	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0930 Strengthening Mission in Ethiopia	27,200	0	0	27,200	0	0	0	0
Total Development Budget Estimates for Programme	27,200	0	0	27,200	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
Total Excluding Arrears	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
Total Vote 211	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
Total Excluding Arrears	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567

Vote: 211 Mission in Ethiopia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,314,002	0	0	2,314,002	2,665,567	0	0	2,665,567
211103 Allowances	964,118	0	0	964,118	1,040,585	0	0	1,040,585
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	0	308,361
213001 Medical expenses (To employees)	49,296	0	0	49,296	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	59,723	0	0	59,723	53,212	0	0	53,212
221011 Printing, Stationery, Photocopying and Binding	13,053	0	0	13,053	13,053	0	0	13,053
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	491,189	0	0	491,189	772,799	0	0	772,799
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	39,090	0	0	39,090	39,090	0	0	39,090
227002 Travel abroad	208,115	0	0	208,115	208,115	0	0	208,115
227003 Carriage, Haulage, Freight and transport hire	47,464	0	0	47,464	47,464	0	0	47,464
227004 Fuel, Lubricants and Oils	29,802	0	0	29,802	29,802	0	0	29,802
228002 Maintenance - Vehicles	23,179	0	0	23,179	23,178	0	0	23,178
Investment (Capital Purchases)	27,200	0	0	27,200	0	0	0	0
312202 Machinery and Equipment	27,200	0	0	27,200	0	0	0	0
Grand Total Vote 211	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
<i>Total Excluding Arrears</i>	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567

Vote: 211 Mission in Ethiopia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Adis Ababa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	635,588	0	635,588	0	712,055	0	712,055
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	0	308,361
213001 Medical expenses (To employees)	0	13,997	0	13,997	0	13,997	0	13,997
221009 Welfare and Entertainment	0	37,952	0	37,952	0	31,440	0	31,440
221011 Printing, Stationery, Photocopying and Binding	0	13,053	0	13,053	0	13,053	0	13,053
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 entities	0	312,316	0	312,316	0	593,926	0	593,926
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	116,393	0	116,393	0	116,393	0	116,393
227003 Carriage, Haulage, Freight and transport hire	0	47,464	0	47,464	0	47,464	0	47,464
227004 Fuel, Lubricants and Oils	0	9,802	0	9,802	0	9,802	0	9,802
228002 Maintenance - Vehicles	0	13,217	0	13,217	0	13,215	0	13,215
Total Cost of Output 01	308,361	1,247,287	0	1,555,649	308,361	1,598,852	0	1,907,214
Output 165202 Consulars services								
211103 Allowances	0	220,808	0	220,808	0	220,808	0	220,808
213001 Medical expenses (To employees)	0	27,083	0	27,083	0	27,083	0	27,083
221009 Welfare and Entertainment	0	13,000	0	13,000	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 entities	0	97,008	0	97,008	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	12,002	0	12,002	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	9,962	0	9,962	0	9,963	0	9,963
Total Cost of Output 02	0	541,779	0	541,779	0	541,779	0	541,779
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	107,722	0	107,722	0	107,722	0	107,722
213001 Medical expenses (To employees)	0	8,216	0	8,216	0	8,216	0	8,216
221001 Advertising and Public Relations	0	5,026	0	5,026	0	5,026	0	5,026

Vote: 211 Mission in Ethiopia

221009 Welfare and Entertainment	0	8,772	0	8,772	0	8,772	0	8,772
223003 Rent – (Produced Assets) to private entities	0	81,865	0	81,865	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 04	0	216,575	0	216,575	0	216,575	0	216,575
Total Cost Of Outputs Provided	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567
Total Cost for SubProgramme 01	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567
<i>Total Excluding Arrears</i>	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	27,200	0	0	27,200	0	0	0	0
Total Cost Of Output 165276	27,200	0	0	27,200	0	0	0	0
Total Cost for Capital Purchases	27,200	0	0	27,200	0	0	0	0
Total Cost for Project: 0930	27,200	0	0	27,200	0	0	0	0
<i>Total Excluding Arrears</i>	27,200	0	0	27,200	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
<i>Total Excluding Arrears</i>	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 211	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
<i>Total Excluding Arrears</i>	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567

Vote: 212 Mission in China

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Beijing	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510
Total Recurrent Budget Estimates for Programme	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0403 Strengthening Mission in China	380,000	0	0	380,000	0	0	0	0
Total Development Budget Estimates for Programme	380,000	0	0	380,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
Total Excluding Arrears	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
Total Vote 212	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
Total Excluding Arrears	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510

Vote: 212 Mission in China

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,861,992	0	0	4,861,992	4,920,510	0	0	4,920,510
211103 Allowances	1,335,409	0	0	1,335,409	1,299,785	0	0	1,299,785
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	0	388,183
212201 Social Security Contributions	119,000	0	0	119,000	129,359	0	0	129,359
213001 Medical expenses (To employees)	75,000	0	0	75,000	150,000	0	0	150,000
221001 Advertising and Public Relations	210,000	0	0	210,000	121,644	0	0	121,644
221002 Workshops and Seminars	40,000	0	0	40,000	210,000	0	0	210,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	250,000	0	0	250,000	241,949	0	0	241,949
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,016	0	0	10,016
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	4,687	0	0	4,687
221009 Welfare and Entertainment	55,000	0	0	55,000	40,176	0	0	40,176
221011 Printing, Stationery, Photocopying and Binding	41,690	0	0	41,690	30,132	0	0	30,132
221012 Small Office Equipment	5,000	0	0	5,000	5,022	0	0	5,022
222001 Telecommunications	51,660	0	0	51,660	53,568	0	0	53,568
222002 Postage and Courier	13,942	0	0	13,942	10,044	0	0	10,044
222003 Information and communications technology (ICT)	30,000	0	0	30,000	10,088	0	0	10,088
223003 Rent – (Produced Assets) to private entities	1,563,900	0	0	1,563,900	1,530,002	0	0	1,530,002
223005 Electricity	32,100	0	0	32,100	33,480	0	0	33,480
223006 Water	5,000	0	0	5,000	4,687	0	0	4,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,000	0	0	53,000	53,568	0	0	53,568
225001 Consultancy Services- Short term	0	0	0	0	15,000	0	0	15,000
225002 Consultancy Services- Long-term	0	0	0	0	15,000	0	0	15,000
226001 Insurances	15,135	0	0	15,135	20,088	0	0	20,088
227001 Travel inland	203,000	0	0	203,000	203,000	0	0	203,000
227002 Travel abroad	242,376	0	0	242,376	242,376	0	0	242,376
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	36,950	0	0	36,950	53,568	0	0	53,568
228002 Maintenance - Vehicles	20,648	0	0	20,648	20,088	0	0	20,088
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	5,000	0	0	5,000
Investment (Capital Purchases)	380,000	0	0	380,000	0	0	0	0
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 212	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
<i>Total Excluding Arrears</i>	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510

Vote: 212 Mission in China

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Beijing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	543,818	0	543,818	0	508,194	0	508,194
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	0	388,183
212201 Social Security Contributions	0	119,000	0	119,000	0	129,359	0	129,359
213001 Medical expenses (To employees)	0	75,000	0	75,000	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,016	0	10,016
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	4,687	0	4,687
221009 Welfare and Entertainment	0	15,000	0	15,000	0	40,176	0	40,176
221011 Printing, Stationery, Photocopying and Binding	0	11,690	0	11,690	0	16,740	0	16,740
221012 Small Office Equipment	0	5,000	0	5,000	0	5,022	0	5,022
222001 Telecommunications	0	11,660	0	11,660	0	11,660	0	11,660
222002 Postage and Courier	0	3,942	0	3,942	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	851,673	0	851,673	0	801,673	0	801,673
223005 Electricity	0	32,100	0	32,100	0	33,480	0	33,480
223006 Water	0	5,000	0	5,000	0	4,687	0	4,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	0	30,000	0	53,568	0	53,568
226001 Insurances	0	15,135	0	15,135	0	20,088	0	20,088
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227002 Travel abroad	0	32,376	0	32,376	0	32,376	0	32,376
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,088	0	20,088
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	388,183	1,797,893	0	2,186,076	388,183	1,883,314	0	2,271,497

Output 165202 Consulars services

211103 Allowances	0	791,591	0	791,591	0	791,591	0	791,591
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,044	0	10,044
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	712,228	0	712,228	0	728,329	0	728,329
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	23,000	0	23,000	0	0	0	0
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000

Vote: 212 Mission in China

228002 Maintenance - Vehicles	0	20,648	0	20,648	0	0	0	0
Total Cost of Output 02	0	1,623,967	0	1,623,967	0	1,586,464	0	1,586,464
Output 165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	200,000	0	200,000	0	111,600	0	111,600
221002 Workshops and Seminars	0	40,000	0	40,000	0	210,000	0	210,000
221005 Hire of Venue (chairs, projector, etc)	0	250,000	0	250,000	0	241,949	0	241,949
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	13,392	0	13,392
222001 Telecommunications	0	30,000	0	30,000	0	31,908	0	31,908
222002 Postage and Courier	0	10,000	0	10,000	0	10,044	0	10,044
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	10,088	0	10,088
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
225002 Consultancy Services- Long-term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	170,000	0	170,000	0	170,000	0	170,000
227002 Travel abroad	0	180,000	0	180,000	0	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,950	0	31,950	0	53,568	0	53,568
Total Cost of Output 04	0	1,051,950	0	1,051,950	0	1,062,549	0	1,062,549
Total Cost Of Outputs Provided	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510
Total Cost for SubProgramme 01	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510
<i>Total Excluding Arrears</i>	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 165275	180,000	0	0	180,000	0	0	0	0
Output 165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165276	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	380,000	0	0	380,000	0	0	0	0
Total Cost for Project: 0403	380,000	0	0	380,000	0	0	0	0
<i>Total Excluding Arrears</i>	380,000	0	0	380,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
<i>Total Excluding Arrears</i>	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 212	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
<i>Total Excluding Arrears</i>	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510

Vote: 213 Mission in Rwanda

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kigali	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563
Total Recurrent Budget Estimates for Programme	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0404 Strengthening Mission in Rwanda	200,000	0	0	200,000	20,000	0	0	20,000
Total Development Budget Estimates for Programme	200,000	0	0	200,000	20,000	0	0	20,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
Total Excluding Arrears	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
Total Vote 213	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
Total Excluding Arrears	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563

Vote: 213 Mission in Rwanda

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,235,075	0	0	2,235,075	2,936,563	0	0	2,936,563
211103 Allowances	781,834	0	0	781,834	999,800	0	0	999,800
211105 Missions staff salaries	395,306	0	0	395,306	528,562	0	0	528,562
212201 Social Security Contributions	27,000	0	0	27,000	27,000	0	0	27,000
213001 Medical expenses (To employees)	33,000	0	0	33,000	43,000	0	0	43,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221003 Staff Training	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	2,120	0	0	2,120	22,900	0	0	22,900
221009 Welfare and Entertainment	53,000	0	0	53,000	53,000	0	0	53,000
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0	8,800	8,800	0	0	8,800
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	59,700	0	0	59,700	59,700	0	0	59,700
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223001 Property Expenses	36,000	0	0	36,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	334,004	0	0	334,004	464,004	0	0	464,004
223004 Guard and Security services	53,000	0	0	53,000	53,000	0	0	53,000
223005 Electricity	52,000	0	0	52,000	52,000	0	0	52,000
223006 Water	8,000	0	0	8,000	8,000	0	0	8,000
226001 Insurances	15,000	0	0	15,000	61,000	0	0	61,000
227001 Travel inland	37,744	0	0	37,744	37,744	0	0	37,744
227002 Travel abroad	192,642	0	0	192,642	192,643	0	0	192,643
227003 Carriage, Haulage, Freight and transport hire	43,867	0	0	43,867	1,867	0	0	1,867
227004 Fuel, Lubricants and Oils	56,858	0	0	56,858	63,858	0	0	63,858
228001 Maintenance - Civil	0	0	0	0	199,487	0	0	199,487
228002 Maintenance - Vehicles	20,200	0	0	20,200	20,200	0	0	20,200
Investment (Capital Purchases)	200,000	0	0	200,000	20,000	0	0	20,000
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Grand Total Vote 213	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
<i>Total Excluding Arrears</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563

Vote: 213 Mission in Rwanda

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kigali

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	731,834	0	731,834	0	949,800	0	949,800
211105 Missions staff salaries	395,306	0	0	395,306	528,562	0	0	528,562
212201 Social Security Contributions	0	27,000	0	27,000	0	27,000	0	27,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,120	0	1,120	0	21,900	0	21,900
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	334,004	0	334,004	0	464,004	0	464,004
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	30,744	0	30,744	0	30,744	0	30,744
227002 Travel abroad	0	124,642	0	124,642	0	124,643	0	124,643
Total Cost of Output 01	395,306	1,344,344	0	1,739,650	528,562	1,718,090	0	2,246,652
Output 165202 Consulars services								
213001 Medical expenses (To employees)	0	33,000	0	33,000	0	43,000	0	43,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	23,000	0	23,000	0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	8,800	0	8,800	0	8,800
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	29,700	0	29,700	0	29,700	0	29,700
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	0	4,000
223001 Property Expenses	0	36,000	0	36,000	0	10,000	0	10,000
223004 Guard and Security services	0	23,000	0	23,000	0	23,000	0	23,000
223005 Electricity	0	52,000	0	52,000	0	52,000	0	52,000
223006 Water	0	8,000	0	8,000	0	8,000	0	8,000
226001 Insurances	0	15,000	0	15,000	0	61,000	0	61,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000
227002 Travel abroad	0	55,000	0	55,000	0	55,000	0	55,000
227003 Carriage, Haulage, Freight and transport hire	0	43,867	0	43,867	0	1,867	0	1,867
227004 Fuel, Lubricants and Oils	0	56,858	0	56,858	0	63,858	0	63,858
228001 Maintenance - Civil	0	0	0	0	0	199,487	0	199,487
228002 Maintenance - Vehicles	0	20,200	0	20,200	0	20,200	0	20,200
Total Cost of Output 02	0	427,426	0	427,426	0	621,912	0	621,912

Vote: 213 Mission in Rwanda

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	13,000	0	13,000	0	13,000	0	13,000
Total Cost of Output 04	0	68,000	0	68,000	0	68,000	0	68,000
Total Cost Of Outputs Provided	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563
Total Cost for SubProgramme 01	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563
<i>Total Excluding Arrears</i>	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 165272 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0	
Total Cost Of Output 165272	100,000	0	0	100,000	0	0	0	0	
Output 165277 Purchase of machinery									
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0	
Total Cost Of Output 165277	100,000	0	0	100,000	0	0	0	0	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000	
Total Cost Of Output 165278	0	0	0	0	20,000	0	0	20,000	
Total Cost for Capital Purchases	200,000	0	0	200,000	20,000	0	0	20,000	
Total Cost for Project: 0404	200,000	0	0	200,000	20,000	0	0	20,000	
Total Excluding Arrears	200,000	0	0	200,000	20,000	0	0	20,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563	
Total Excluding Arrears	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 213	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563	
Total Excluding Arrears	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563	

Vote: 214 Mission in Geneva

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Geneva	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499
Total Recurrent Budget Estimates for Programme	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0973 Strengthening Mission in Geneva	180,000	0	0	180,000	80,000	0	0	80,000
Total Development Budget Estimates for Programme	180,000	0	0	180,000	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
Total Excluding Arrears	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
Total Vote 214	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
Total Excluding Arrears	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499

Vote: 214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,776,224	0	0	6,776,224	7,135,499	0	0	7,135,499
211103 Allowances	1,868,930	0	0	1,868,930	2,068,930	0	0	2,068,930
211105 Missions staff salaries	1,295,008	0	0	1,295,008	1,345,008	0	0	1,345,008
213001 Medical expenses (To employees)	323,430	0	0	323,430	333,430	0	0	333,430
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
221006 Commissions and related charges	189,032	0	0	189,032	189,032	0	0	189,032
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	39,485	0	0	39,485	39,485	0	0	39,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	0	27,847	27,847	0	0	27,847
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	2,675	0	0	2,675	2,675	0	0	2,675
222001 Telecommunications	68,184	0	0	68,184	68,184	0	0	68,184
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	10,000	0	0	10,000
223001 Property Expenses	9,000	0	0	9,000	9,000	0	0	9,000
223003 Rent – (Produced Assets) to private entities	1,972,498	0	0	1,972,498	2,071,773	0	0	2,071,773
223004 Guard and Security services	28,600	0	0	28,600	28,600	0	0	28,600
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	45,000	0	0	45,000	45,000	0	0	45,000
226001 Insurances	41,000	0	0	41,000	41,000	0	0	41,000
227001 Travel inland	278,437	0	0	278,437	278,437	0	0	278,437
227002 Travel abroad	250,384	0	0	250,384	250,384	0	0	250,384
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	24,716	0	0	24,716	24,716	0	0	24,716
228002 Maintenance - Vehicles	67,500	0	0	67,500	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)	180,000	0	0	180,000	80,000	0	0	80,000
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Grand Total Vote 214	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
<i>Total Excluding Arrears</i>	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499

Vote: 214 Mission in Geneva

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Geneva

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,712,916	0	1,712,916	0	1,912,916	0	1,912,916
211105 Missions staff salaries	1,295,008	0	0	1,295,008	1,345,008	0	0	1,345,008
213001 Medical expenses (To employees)	0	323,430	0	323,430	0	333,430	0	333,430
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
221006 Commissions and related charges	0	189,032	0	189,032	0	189,032	0	189,032
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	0	23,206	0	23,206	0	23,206	0	23,206
221009 Welfare and Entertainment	0	39,485	0	39,485	0	39,485	0	39,485
221011 Printing, Stationery, Photocopying and Binding	0	27,847	0	27,847	0	27,847	0	27,847
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	2,675	0	2,675	0	2,675	0	2,675
222001 Telecommunications	0	68,184	0	68,184	0	68,184	0	68,184
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	1,044,264	0	1,044,264	0	1,143,539	0	1,143,539
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	140,968	0	140,968	0	140,968	0	140,968
227002 Travel abroad	0	104,659	0	104,659	0	104,659	0	104,659
Total Cost of Output 01	1,295,008	3,775,958	0	5,070,966	1,345,008	4,085,233	0	5,430,241
Output 165202 Consulars services								
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	9,000	0	9,000	0	9,000	0	9,000
223003 Rent – (Produced Assets) to private entities	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	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	45,000	0	45,000	0	45,000	0	45,000
226001 Insurances	0	41,000	0	41,000	0	41,000	0	41,000
Total Cost of Output 02	0	1,121,834	0	1,121,834	0	1,121,834	0	1,121,834
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	156,014	0	156,014	0	156,014	0	156,014
227001 Travel inland	0	137,469	0	137,469	0	137,469	0	137,469
227002 Travel abroad	0	145,725	0	145,725	0	145,725	0	145,725
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	0	45,000

Vote: 214 Mission in Geneva

227004 Fuel, Lubricants and Oils	0	24,716	0	24,716	0	24,716	0	24,716
228002 Maintenance - Vehicles	0	67,500	0	67,500	0	67,500	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 04	0	583,425	0	583,425	0	583,425	0	583,425
Total Cost Of Outputs Provided	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499
Total Cost for SubProgramme 01	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499
<i>Total Excluding Arrears</i>	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 165275	180,000	0	0	180,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 165278	0	0	0	0	80,000	0	0	80,000
Total Cost for Capital Purchases	180,000	0	0	180,000	80,000	0	0	80,000
Total Cost for Project: 0973	180,000	0	0	180,000	80,000	0	0	80,000
<i>Total Excluding Arrears</i>	180,000	0	0	180,000	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
<i>Total Excluding Arrears</i>	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 214	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
<i>Total Excluding Arrears</i>	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499

Vote: 215 Mission in Japan

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Tokyo	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767
Total Recurrent Budget Estimates for Programme	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1254 Strengthening Mission in Japan	50,000	0	0	50,000	87,000	0	0	87,000
Total Development Budget Estimates for Programme	50,000	0	0	50,000	87,000	0	0	87,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
Total Excluding Arrears	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
Total Vote 215	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
Total Excluding Arrears	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767

Vote: 215 Mission in Japan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,627,389	0	0	4,627,389	4,891,767	0	0	4,891,767
211103 Allowances	1,455,652	0	0	1,455,652	1,160,041	0	0	1,160,041
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	0	1,068,667
213001 Medical expenses (To employees)	113,528	0	0	113,528	198,120	0	0	198,120
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	13,716	0	0	13,716
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	33,535	0	0	33,535
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	7,300	0	0	7,300	7,300	0	0	7,300
222001 Telecommunications	83,600	0	0	83,600	83,600	0	0	83,600
222002 Postage and Courier	13,000	0	0	13,000	16,155	0	0	16,155
222003 Information and communications technology (ICT)	12,200	0	0	12,200	27,249	0	0	27,249
223001 Property Expenses	12,027	0	0	12,027	34,800	0	0	34,800
223003 Rent – (Produced Assets) to private entities	1,417,346	0	0	1,417,346	1,554,874	0	0	1,554,874
223004 Guard and Security services	18,352	0	0	18,352	18,837	0	0	18,837
223005 Electricity	85,000	0	0	85,000	85,000	0	0	85,000
223006 Water	8,800	0	0	8,800	8,800	0	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,100	0	0	12,100	12,100	0	0	12,100
226001 Insurances	20,200	0	0	20,200	34,074	0	0	34,074
227001 Travel inland	36,000	0	0	36,000	66,507	0	0	66,507
227002 Travel abroad	102,775	0	0	102,775	181,324	0	0	181,324
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	143,646	0	0	143,646
227004 Fuel, Lubricants and Oils	17,243	0	0	17,243	21,016	0	0	21,016
228002 Maintenance - Vehicles	30,000	0	0	30,000	22,860	0	0	22,860
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	18,288	0	0	18,288
228004 Maintenance – Other	6,799	0	0	6,799	10,058	0	0	10,058
Investment (Capital Purchases)	50,000	0	0	50,000	87,000	0	0	87,000
312203 Furniture & Fixtures	50,000	0	0	50,000	84,000	0	0	84,000
312213 ICT Equipment	0	0	0	0	3,000	0	0	3,000
Grand Total Vote 215	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
<i>Total Excluding Arrears</i>	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767

Vote: 215 Mission in Japan

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tokyo

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	960,946	0	960,946	0	1,012,260	0	1,012,260
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	0	1,068,667
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	106,680	0	106,680
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	13,716	0	13,716
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	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 Binding	0	24,600	0	24,600	0	33,535	0	33,535
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	7,300	0	7,300	0	7,300	0	7,300
222001 Telecommunications	0	83,600	0	83,600	0	83,600	0	83,600
222002 Postage and Courier	0	13,000	0	13,000	0	16,155	0	16,155
222003 Information and communications technology (ICT)	0	12,200	0	12,200	0	27,249	0	27,249
223001 Property Expenses	0	8,200	0	8,200	0	17,000	0	17,000
223003 Rent – (Produced Assets) to private entities	0	300,926	0	300,926	0	1,082,019	0	1,082,019
223004 Guard and Security services	0	18,352	0	18,352	0	18,837	0	18,837
223005 Electricity	0	85,000	0	85,000	0	85,000	0	85,000
223006 Water	0	8,800	0	8,800	0	8,800	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,100	0	12,100	0	12,100	0	12,100
226001 Insurances	0	20,200	0	20,200	0	34,074	0	34,074
227001 Travel inland	0	36,000	0	36,000	0	66,507	0	66,507
227002 Travel abroad	0	72,775	0	72,775	0	105,065	0	105,065
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	143,646	0	143,646
227004 Fuel, Lubricants and Oils	0	17,243	0	17,243	0	21,016	0	21,016
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	22,860	0	22,860
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	18,288	0	18,288
228004 Maintenance – Other	0	6,799	0	6,799	0	10,058	0	10,058
Total Cost of Output 01	1,068,667	1,852,241	0	2,920,908	1,068,667	3,008,965	0	4,077,632
Output 165202 Consulars services								
211103 Allowances	0	255,491	0	255,491	0	35,253	0	35,253
223001 Property Expenses	0	3,827	0	3,827	0	17,800	0	17,800

Vote: 215 Mission in Japan

223003 Rent – (Produced Assets) to private entities	0	728,671	0	728,671	0	235,111	0	235,111
Total Cost of Output 02	0	987,989	0	987,989	0	288,164	0	288,164

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	239,215	0	239,215	0	112,528	0	112,528
213001 Medical expenses (To employees)	0	53,528	0	53,528	0	91,440	0	91,440
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	387,749	0	387,749	0	237,744	0	237,744
227002 Travel abroad	0	30,000	0	30,000	0	76,259	0	76,259
Total Cost of Output 04	0	718,492	0	718,492	0	525,971	0	525,971

Total Cost Of Outputs Provided	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767
Total Cost for SubProgramme 01	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767
<i>Total Excluding Arrears</i>	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 165276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	3,000	0	0	3,000
Total Cost Of Output 165276	0	0	0	0	3,000	0	0	3,000

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	50,000	0	0	50,000	84,000	0	0	84,000
Total Cost Of Output 165278	50,000	0	0	50,000	84,000	0	0	84,000
Total Cost for Capital Purchases	50,000	0	0	50,000	87,000	0	0	87,000

Total Cost for Project: 1254	50,000	0	0	50,000	87,000	0	0	87,000
<i>Total Excluding Arrears</i>	50,000	0	0	50,000	87,000	0	0	87,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
<i>Total Excluding Arrears</i>	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 215	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
<i>Total Excluding Arrears</i>	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767

Vote: 217 Mission in Saudi Arabia

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Riyadh	511,809	2,283,315	0	2,795,124	648,969	2,283,315	0	2,932,284
Total Recurrent Budget Estimates for Programme	511,809	2,283,315	0	2,795,124	648,969	2,283,315	0	2,932,284
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1065 Strengthening Mission in Saudi Arabia	81,478	0	0	81,478	0	0	0	0
Total Development Budget Estimates for Programme	81,478	0	0	81,478	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
Total Excluding Arrears	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
Total Vote 217	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
Total Excluding Arrears	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284

Vote: 217 Mission in Saudi Arabia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,795,124	0	0	2,795,124	2,932,284	0	0	2,932,284
211103 Allowances	816,199	0	0	816,199	816,199	0	0	816,199
211105 Missions staff salaries	511,809	0	0	511,809	648,969	0	0	648,969
212101 Social Security Contributions	82,677	0	0	82,677	82,677	0	0	82,677
213001 Medical expenses (To employees)	130,751	0	0	130,751	129,751	0	0	129,751
221001 Advertising and Public Relations	2,500	0	0	2,500	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0	2,500	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	5,574	0	0	5,574	5,000	0	0	5,000
221009 Welfare and Entertainment	21,182	0	0	21,182	21,182	0	0	21,182
221011 Printing, Stationery, Photocopying and Binding	22,296	0	0	22,296	22,296	0	0	22,296
221012 Small Office Equipment	2,230	0	0	2,230	2,000	0	0	2,000
222001 Telecommunications	62,000	0	0	62,000	62,000	0	0	62,000
222002 Postage and Courier	13,378	0	0	13,378	13,952	0	0	13,952
222003 Information and communications technology (ICT)	4,459	0	0	4,459	4,459	0	0	4,459
223001 Property Expenses	5,017	0	0	5,017	5,017	0	0	5,017
223003 Rent – (Produced Assets) to private entities	761,795	0	0	761,795	761,795	0	0	761,795
223005 Electricity	33,215	0	0	33,215	33,215	0	0	33,215
223006 Water	16,308	0	0	16,308	16,308	0	0	16,308
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,344	0	0	3,344	3,000	0	0	3,000
226001 Insurances	13,006	0	0	13,006	13,000	0	0	13,000
227001 Travel inland	105,000	0	0	105,000	105,000	0	0	105,000
227002 Travel abroad	90,000	0	0	90,000	90,000	0	0	90,000
227003 Carriage, Haulage, Freight and transport hire	26,132	0	0	26,132	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	12,815	0	0	12,815	19,000	0	0	19,000
228002 Maintenance - Vehicles	25,641	0	0	25,641	35,641	0	0	35,641
228003 Maintenance – Machinery, Equipment & Furniture	11,148	0	0	11,148	15,095	0	0	15,095
228004 Maintenance – Other	14,148	0	0	14,148	14,729	0	0	14,729
Investment (Capital Purchases)	81,478	0	0	81,478	0	0	0	0
312202 Machinery and Equipment	40,739	0	0	40,739	0	0	0	0
312203 Furniture & Fixtures	40,739	0	0	40,739	0	0	0	0
Grand Total Vote 217	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
<i>Total Excluding Arrears</i>	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284

Vote: 217 Mission in Saudi Arabia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Riyadh

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	732,599	0	732,599	0	732,599	0	732,599
211105 Missions staff salaries	511,809	0	0	511,809	648,969	0	0	648,969
212101 Social Security Contributions	0	82,677	0	82,677	0	82,677	0	82,677
213001 Medical expenses (To employees)	0	125,751	0	125,751	0	125,751	0	125,751
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	5,574	0	5,574	0	5,000	0	5,000
221009 Welfare and Entertainment	0	21,182	0	21,182	0	21,182	0	21,182
221011 Printing, Stationery, Photocopying and Binding	0	22,296	0	22,296	0	22,296	0	22,296
221012 Small Office Equipment	0	2,230	0	2,230	0	2,000	0	2,000
222001 Telecommunications	0	62,000	0	62,000	0	62,000	0	62,000
222002 Postage and Courier	0	13,378	0	13,378	0	13,952	0	13,952
222003 Information and communications technology (ICT)	0	4,459	0	4,459	0	4,459	0	4,459
223001 Property Expenses	0	5,017	0	5,017	0	5,017	0	5,017
223003 Rent – (Produced Assets) to private entities	0	726,795	0	726,795	0	726,795	0	726,795
223005 Electricity	0	33,215	0	33,215	0	33,215	0	33,215
223006 Water	0	16,308	0	16,308	0	16,308	0	16,308
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,344	0	3,344	0	3,000	0	3,000
226001 Insurances	0	13,006	0	13,006	0	13,000	0	13,000
227001 Travel inland	0	45,000	0	45,000	0	45,000	0	45,000
228004 Maintenance – Other	0	14,148	0	14,148	0	14,729	0	14,729
Total Cost of Output 01	511,809	1,932,979	0	2,444,788	648,969	1,932,979	0	2,581,948
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	500	0	500	0	1,500	0	1,500
223003 Rent – (Produced Assets) to private entities	0	35,000	0	35,000	0	35,000	0	35,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	90,000	0	90,000	0	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	0	26,132	0	26,132	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	12,815	0	12,815	0	19,000	0	19,000
228002 Maintenance - Vehicles	0	25,641	0	25,641	0	35,641	0	35,641
228003 Maintenance – Machinery, Equipment & Furniture	0	11,148	0	11,148	0	15,095	0	15,095
Total Cost of Output 02	0	314,836	0	314,836	0	314,836	0	314,836

Vote: 217 Mission in Saudi Arabia

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	4,000	0	4,000
221001 Advertising and Public Relations	0	500	0	500	0	1,500	0	1,500
Total Cost of Output 04	0	35,500	0	35,500	0	35,500	0	35,500
Total Cost Of Outputs Provided	511,809	2,283,315	0	2,795,124	648,969	2,283,315	0	2,932,284
Total Cost for SubProgramme 01	511,809	2,283,315	0	2,795,124	648,969	2,283,315	0	2,932,284
Total Excluding Arrears	511,809	2,283,315	0	2,795,124	648,969	2,283,315	0	2,932,284

Development Budget Estimates

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	40,739	0	0	40,739	0	0	0	0
Total Cost Of Output 165277	40,739	0	0	40,739	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	40,739	0	0	40,739	0	0	0	0
Total Cost Of Output 165278	40,739	0	0	40,739	0	0	0	0
Total Cost for Capital Purchases	81,478	0	0	81,478	0	0	0	0
Total Cost for Project: 1065	81,478	0	0	81,478	0	0	0	0
Total Excluding Arrears	81,478	0	0	81,478	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
Total Excluding Arrears	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 217	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
Total Excluding Arrears	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284

Vote: 218 Mission in Denmark

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Copenhagen	742,895	3,152,229	0	3,895,124	742,895	3,189,955	0	3,932,850
Total Recurrent Budget Estimates for Programme	742,895	3,152,229	0	3,895,124	742,895	3,189,955	0	3,932,850
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0974 Strengthening Mission in Denmark	500,000	0	0	500,000	0	0	0	0
Total Development Budget Estimates for Programme	500,000	0	0	500,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
Total Excluding Arrears	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
Total Vote 218	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
Total Excluding Arrears	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850

Vote: 218 Mission in Denmark

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,895,124	0	0	3,895,124	3,932,850	0	0	3,932,850
211103 Allowances	1,541,323	0	0	1,541,323	1,497,951	0	0	1,497,951
211105 Missions staff salaries	742,895	0	0	742,895	742,895	0	0	742,895
212201 Social Security Contributions	69,418	0	0	69,418	69,418	0	0	69,418
213001 Medical expenses (To employees)	105,238	0	0	105,238	105,239	0	0	105,239
221001 Advertising and Public Relations	14,004	0	0	14,004	14,004	0	0	14,004
221008 Computer supplies and Information Technology (IT)	10,507	0	0	10,507	10,507	0	0	10,507
221009 Welfare and Entertainment	51,625	0	0	51,625	51,625	0	0	51,625
221011 Printing, Stationery, Photocopying and Binding	26,268	0	0	26,268	26,268	0	0	26,268
221012 Small Office Equipment	4,903	0	0	4,903	4,903	0	0	4,903
222001 Telecommunications	82,306	0	0	82,306	62,305	0	0	62,305
222002 Postage and Courier	14,010	0	0	14,010	14,010	0	0	14,010
223001 Property Expenses	19,676	0	0	19,676	19,675	0	0	19,675
223003 Rent – (Produced Assets) to private entities	744,621	0	0	744,621	784,617	0	0	784,617
223004 Guard and Security services	21,014	0	0	21,014	21,014	0	0	21,014
223005 Electricity	31,522	0	0	31,522	31,522	0	0	31,522
223006 Water	17,512	0	0	17,512	17,512	0	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	116,603	0	0	116,603	107,717	0	0	107,717
226001 Insurances	46,582	0	0	46,582	46,582	0	0	46,582
227001 Travel inland	25,392	0	0	25,392	81,489	0	0	81,489
227002 Travel abroad	28,030	0	0	28,030	18,019	0	0	18,019
227003 Carriage, Haulage, Freight and transport hire	91,566	0	0	91,566	106,570	0	0	106,570
227004 Fuel, Lubricants and Oils	40,836	0	0	40,836	49,734	0	0	49,734
228002 Maintenance - Vehicles	33,273	0	0	33,273	33,273	0	0	33,273
228004 Maintenance – Other	16,000	0	0	16,000	16,000	0	0	16,000
Investment (Capital Purchases)	500,000	0	0	500,000	0	0	0	0
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Grand Total Vote 218	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
<i>Total Excluding Arrears</i>	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850

Vote: 218 Mission in Denmark

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Copenhagen

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,151,400	0	1,151,400	0	1,169,126	0	1,169,126
211105 Missions staff salaries	742,895	0	0	742,895	742,895	0	0	742,895
212201 Social Security Contributions	0	69,418	0	69,418	0	69,418	0	69,418
213001 Medical expenses (To employees)	0	105,238	0	105,238	0	105,239	0	105,239
221008 Computer supplies and Information Technology (IT)	0	10,507	0	10,507	0	10,507	0	10,507
221009 Welfare and Entertainment	0	51,625	0	51,625	0	51,625	0	51,625
221011 Printing, Stationery, Photocopying and Binding	0	26,268	0	26,268	0	26,268	0	26,268
221012 Small Office Equipment	0	4,903	0	4,903	0	4,903	0	4,903
222001 Telecommunications	0	82,306	0	82,306	0	62,305	0	62,305
222002 Postage and Courier	0	14,010	0	14,010	0	14,010	0	14,010
223003 Rent – (Produced Assets) to private entities	0	744,621	0	744,621	0	784,617	0	784,617
223005 Electricity	0	31,522	0	31,522	0	31,522	0	31,522
223006 Water	0	17,512	0	17,512	0	17,512	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	116,603	0	116,603	0	107,717	0	107,717
227001 Travel inland	0	25,392	0	25,392	0	81,489	0	81,489
227002 Travel abroad	0	28,030	0	28,030	0	18,019	0	18,019
227003 Carriage, Haulage, Freight and transport hire	0	91,566	0	91,566	0	106,570	0	106,570
227004 Fuel, Lubricants and Oils	0	40,836	0	40,836	0	49,734	0	49,734
Total Cost of Output 01	742,895	2,611,757	0	3,354,652	742,895	2,710,581	0	3,453,476
Output 165202 Consulars services								
211103 Allowances	0	173,550	0	173,550	0	112,453	0	112,453
223001 Property Expenses	0	19,676	0	19,676	0	19,675	0	19,675
Total Cost of Output 02	0	193,226	0	193,226	0	132,128	0	132,128
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	216,373	0	216,373	0	216,373	0	216,373
221001 Advertising and Public Relations	0	14,004	0	14,004	0	14,004	0	14,004
223004 Guard and Security services	0	21,014	0	21,014	0	21,014	0	21,014
226001 Insurances	0	46,582	0	46,582	0	46,582	0	46,582
228002 Maintenance - Vehicles	0	33,273	0	33,273	0	33,273	0	33,273
228004 Maintenance – Other	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost of Output 04	0	347,246	0	347,246	0	347,246	0	347,246
Total Cost Of Outputs Provided	742,895	3,152,229	0	3,895,124	742,895	3,189,955	0	3,932,850
Total Cost for SubProgramme 01	742,895	3,152,229	0	3,895,124	742,895	3,189,955	0	3,932,850
<i>Total Excluding Arrears</i>	742,895	3,152,229	0	3,895,124	742,895	3,189,955	0	3,932,850

Vote: 218 Mission in Denmark

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 165272	300,000	0	0	300,000	0	0	0	0
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 165275	100,000	0	0	100,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 165278	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	500,000	0	0	500,000	0	0	0	0
Total Cost for Project: 0974	500,000	0	0	500,000	0	0	0	0
Total Excluding Arrears	500,000	0	0	500,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
Total Excluding Arrears	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 218	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
Total Excluding Arrears	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850

Vote: 219 Mission in Belgium

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Brussels	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617
Total Recurrent Budget Estimates for Programme	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0975 Strengthening Mission in Belgium	1,500,000	0	0	1,500,000	7,188,995	0	0	7,188,995
Total Development Budget Estimates for Programme	1,500,000	0	0	1,500,000	7,188,995	0	0	7,188,995
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,197,533	0	0	6,197,533	12,020,612	0	0	12,020,612
Total Excluding Arrears	6,197,533	0	0	6,197,533	12,020,612	0	0	12,020,612
Total Vote 219	6,197,533	0	0	6,197,533	12,020,612	0	0	12,020,612
Total Excluding Arrears	6,197,533	0	0	6,197,533	12,020,612	0	0	12,020,612

Vote: 219 Mission in Belgium

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,697,533	0	0	4,697,533	4,831,617	0	0	4,831,617
211103 Allowances	1,445,131	0	0	1,445,131	1,698,200	0	0	1,698,200
211105 Missions staff salaries	830,843	0	0	830,843	964,927	0	0	964,927
212101 Social Security Contributions	0	0	0	0	220,000	0	0	220,000
212201 Social Security Contributions	132,326	0	0	132,326	0	0	0	0
213001 Medical expenses (To employees)	261,830	0	0	261,830	185,000	0	0	185,000
221001 Advertising and Public Relations	0	0	0	0	83,500	0	0	83,500
221003 Staff Training	62,028	0	0	62,028	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	103,380	0	0	103,380	36,000	0	0	36,000
221009 Welfare and Entertainment	66,841	0	0	66,841	60,600	0	0	60,600
221011 Printing, Stationery, Photocopying and Binding	82,704	0	0	82,704	70,000	0	0	70,000
221014 Bank Charges and other Bank related costs	4,135	0	0	4,135	5,000	0	0	5,000
222001 Telecommunications	93,042	0	0	93,042	65,000	0	0	65,000
222002 Postage and Courier	93,042	0	0	93,042	15,000	0	0	15,000
222003 Information and communications technology (ICT)	10,338	0	0	10,338	15,000	0	0	15,000
223001 Property Expenses	5,169	0	0	5,169	15,000	0	0	15,000
223002 Rates	68,377	0	0	68,377	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	661,570	0	0	661,570	860,085	0	0	860,085
223005 Electricity	86,654	0	0	86,654	24,000	0	0	24,000
223006 Water	52,189	0	0	52,189	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	63,467	0	0	63,467	60,000	0	0	60,000
226001 Insurances	20,114	0	0	20,114	20,000	0	0	20,000
227001 Travel inland	58,491	0	0	58,491	16,800	0	0	16,800
227002 Travel abroad	194,424	0	0	194,424	160,000	0	0	160,000
227003 Carriage, Haulage, Freight and transport hire	154,133	0	0	154,133	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	14,283	0	0	14,283	18,000	0	0	18,000
228001 Maintenance - Civil	116,871	0	0	116,871	65,000	0	0	65,000
228002 Maintenance - Vehicles	13,047	0	0	13,047	22,000	0	0	22,000
282101 Donations	3,101	0	0	3,101	3,506	0	0	3,506
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	7,188,995	0	0	7,188,995
312101 Non-Residential Buildings	1,300,000	0	0	1,300,000	7,188,995	0	0	7,188,995
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 219	6,197,533	0	0	6,197,533	12,020,612	0	0	12,020,612
<i>Total Excluding Arrears</i>	6,197,533	0	0	6,197,533	12,020,612	0	0	12,020,612

Vote: 219 Mission in Belgium

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Brussels

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,067,399	0	1,067,399	0	1,631,200	0	1,631,200
211105 Missions staff salaries	830,843	0	0	830,843	964,927	0	0	964,927
212101 Social Security Contributions	0	0	0	0	0	220,000	0	220,000
212201 Social Security Contributions	0	132,326	0	132,326	0	0	0	0
213001 Medical expenses (To employees)	0	261,830	0	261,830	0	185,000	0	185,000
221001 Advertising and Public Relations	0	0	0	0	0	36,000	0	36,000
221003 Staff Training	0	62,028	0	62,028	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	103,380	0	103,380	0	36,000	0	36,000
221009 Welfare and Entertainment	0	32,048	0	32,048	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	82,704	0	82,704	0	70,000	0	70,000
221014 Bank Charges and other Bank related costs	0	4,135	0	4,135	0	0	0	0
222001 Telecommunications	0	93,042	0	93,042	0	65,000	0	65,000
222002 Postage and Courier	0	93,042	0	93,042	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	10,338	0	10,338	0	15,000	0	15,000
223001 Property Expenses	0	5,169	0	5,169	0	5,000	0	5,000
223002 Rates	0	68,377	0	68,377	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	500,740	0	500,740	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	63,467	0	63,467	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	7,500	0	7,500
227002 Travel abroad	0	107,442	0	107,442	0	140,000	0	140,000
227003 Carriage, Haulage, Freight and transport hire	0	154,133	0	154,133	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	0	18,000
228001 Maintenance - Civil	0	73,380	0	73,380	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	22,000	0	22,000
282101 Donations	0	3,101	0	3,101	0	3,506	0	3,506
Total Cost of Output 01	830,843	2,933,081	0	3,763,924	964,927	2,705,206	0	3,670,132

Output 165202 Consulars services

211103 Allowances	0	366,036	0	366,036	0	24,000	0	24,000
221001 Advertising and Public Relations	0	0	0	0	0	4,500	0	4,500
221003 Staff Training	0	0	0	0	0	9,000	0	9,000
221009 Welfare and Entertainment	0	34,793	0	34,793	0	7,000	0	7,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	5,000	0	5,000
223001 Property Expenses	0	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	160,830	0	160,830	0	860,085	0	860,085

Vote: 219 Mission in Belgium

223005 Electricity	0	86,654	0	86,654	0	24,000	0	24,000
223006 Water	0	52,189	0	52,189	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	60,000	0	60,000
226001 Insurances	0	20,114	0	20,114	0	20,000	0	20,000
227001 Travel inland	0	43,491	0	43,491	0	5,000	0	5,000
227002 Travel abroad	0	86,982	0	86,982	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	14,283	0	14,283	0	0	0	0
228001 Maintenance - Civil	0	43,491	0	43,491	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	13,047	0	13,047	0	0	0	0
Total Cost of Output 02	0	921,913	0	921,913	0	1,062,585	0	1,062,585
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	11,697	0	11,697	0	43,000	0	43,000
221001 Advertising and Public Relations	0	0	0	0	0	43,000	0	43,000
221009 Welfare and Entertainment	0	0	0	0	0	8,600	0	8,600
227001 Travel inland	0	0	0	0	0	4,300	0	4,300
Total Cost of Output 04	0	11,697	0	11,697	0	98,900	0	98,900
Total Cost Of Outputs Provided	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617
Total Cost for SubProgramme 01	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617
<i>Total Excluding Arrears</i>	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure										
312101 Non-Residential Buildings	1,300,000		0	0	1,300,000	7,188,995		0	0	7,188,995
Total Cost Of Output 165272	1,300,000		0	0	1,300,000	7,188,995		0	0	7,188,995
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	0
Total Cost for Capital Purchases	1,500,000		0	0	1,500,000	7,188,995		0	0	7,188,995
Total Cost for Project: 0975	1,500,000		0	0	1,500,000	7,188,995		0	0	7,188,995
Total Excluding Arrears	1,500,000		0	0	1,500,000	7,188,995		0	0	7,188,995
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 52	6,197,533		0	0	6,197,533	12,020,612		0	0	12,020,612
Total Excluding Arrears	6,197,533		0	0	6,197,533	12,020,612		0	0	12,020,612
	GoU	External Fin		AIA	Total	GoU	External Fin.		AIA	Total
Grand Total for Vote 219	6,197,533		0	0	6,197,533	12,020,612		0	0	12,020,612
Total Excluding Arrears	6,197,533		0	0	6,197,533	12,020,612		0	0	12,020,612

Vote: 220 Mission in Italy

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Rome	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
Total Recurrent Budget Estimates for Programme	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

Vote: 220 Mission in Italy

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
211103 Allowances	1,472,881	0	0	1,472,881	1,516,086	0	0	1,516,086
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	0	847,597
212201 Social Security Contributions	170,596	0	0	170,596	170,596	0	0	170,596
213001 Medical expenses (To employees)	93,600	0	0	93,600	93,600	0	0	93,600
221001 Advertising and Public Relations	56,160	0	0	56,160	56,160	0	0	56,160
221003 Staff Training	11,700	0	0	11,700	11,700	0	0	11,700
221005 Hire of Venue (chairs, projector, etc)	37,440	0	0	37,440	37,440	0	0	37,440
221007 Books, Periodicals & Newspapers	14,040	0	0	14,040	14,040	0	0	14,040
221008 Computer supplies and Information Technology (IT)	27,300	0	0	27,300	27,300	0	0	27,300
221009 Welfare and Entertainment	62,400	0	0	62,400	62,400	0	0	62,400
221011 Printing, Stationery, Photocopying and Binding	28,080	0	0	28,080	28,080	0	0	28,080
221012 Small Office Equipment	18,240	0	0	18,240	18,240	0	0	18,240
221017 Subscriptions	18,000	0	0	18,000	6,534	0	0	6,534
222001 Telecommunications	99,998	0	0	99,998	85,958	0	0	85,958
222002 Postage and Courier	23,400	0	0	23,400	14,042	0	0	14,042
222003 Information and communications technology (ICT)	40,014	0	0	40,014	40,014	0	0	40,014
223001 Property Expenses	43,680	0	0	43,680	56,399	0	0	56,399
223003 Rent – (Produced Assets) to private entities	1,056,198	0	0	1,056,198	1,056,198	0	0	1,056,198
223005 Electricity	166,140	0	0	166,140	147,420	0	0	147,420
223006 Water	14,040	0	0	14,040	11,700	0	0	11,700
225002 Consultancy Services- Long-term	61,368	0	0	61,368	61,368	0	0	61,368
226001 Insurances	46,800	0	0	46,800	46,800	0	0	46,800
227001 Travel inland	177,840	0	0	177,840	177,840	0	0	177,840
227002 Travel abroad	257,400	0	0	257,400	257,400	0	0	257,400
227003 Carriage, Haulage, Freight and transport hire	93,600	0	0	93,600	93,600	0	0	93,600
227004 Fuel, Lubricants and Oils	15,371	0	0	15,371	15,371	0	0	15,371
228002 Maintenance - Vehicles	46,800	0	0	46,800	46,800	0	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	31,200	0	0	31,200	31,200	0	0	31,200
Grand Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

Vote: 220 Mission in Italy

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Rome

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	700,000	0	700,000	0	700,000	0	700,000
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	0	847,597
212201 Social Security Contributions	0	60,000	0	60,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	21,000	0	21,000	0	21,000	0	21,000
221003 Staff Training	0	11,700	0	11,700	0	11,700	0	11,700
221005 Hire of Venue (chairs, projector, etc)	0	37,440	0	37,440	0	37,440	0	37,440
221007 Books, Periodicals & Newspapers	0	14,040	0	14,040	0	14,040	0	14,040
221008 Computer supplies and Information Technology (IT)	0	27,300	0	27,300	0	27,300	0	27,300
221009 Welfare and Entertainment	0	62,400	0	62,400	0	62,400	0	62,400
221011 Printing, Stationery, Photocopying and Binding	0	28,080	0	28,080	0	28,080	0	28,080
221012 Small Office Equipment	0	18,240	0	18,240	0	18,240	0	18,240
221017 Subscriptions	0	18,000	0	18,000	0	6,534	0	6,534
222001 Telecommunications	0	99,998	0	99,998	0	85,958	0	85,958
222002 Postage and Courier	0	23,400	0	23,400	0	14,042	0	14,042
222003 Information and communications technology (ICT)	0	40,014	0	40,014	0	40,014	0	40,014
223001 Property Expenses	0	43,680	0	43,680	0	56,399	0	56,399
223003 Rent – (Produced Assets) to private entities	0	611,598	0	611,598	0	611,598	0	611,598
223005 Electricity	0	100,000	0	100,000	0	85,960	0	85,960
223006 Water	0	14,040	0	14,040	0	11,700	0	11,700
225002 Consultancy Services- Long-term	0	61,368	0	61,368	0	61,368	0	61,368
226001 Insurances	0	46,800	0	46,800	0	46,800	0	46,800
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	93,600	0	93,600	0	93,600	0	93,600
227004 Fuel, Lubricants and Oils	0	15,371	0	15,371	0	15,371	0	15,371
228002 Maintenance - Vehicles	0	46,800	0	46,800	0	46,800	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	31,200	0	31,200	0	31,200
Total Cost of Output 01	847,597	2,476,069	0	3,323,666	847,597	2,437,544	0	3,285,141
Output 165202 Consulars services								
211103 Allowances	0	300,000	0	300,000	0	343,205	0	343,205
212201 Social Security Contributions	0	110,596	0	110,596	0	110,596	0	110,596
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	17,000	0	17,000	0	17,000	0	17,000

Vote: 220 Mission in Italy

223003 Rent – (Produced Assets) to private entities	0	444,600	0	444,600	0	444,600	0	444,600
223005 Electricity	0	66,140	0	66,140	0	61,460	0	61,460
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 02	0	1,058,336	0	1,058,336	0	1,096,861	0	1,096,861
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	472,881	0	472,881	0	472,881	0	472,881
213001 Medical expenses (To employees)	0	3,600	0	3,600	0	3,600	0	3,600
221001 Advertising and Public Relations	0	18,160	0	18,160	0	18,160	0	18,160
227001 Travel inland	0	37,840	0	37,840	0	37,840	0	37,840
227002 Travel abroad	0	117,400	0	117,400	0	117,400	0	117,400
Total Cost of Output 04	0	649,881	0	649,881	0	649,880	0	649,880
Total Cost Of Outputs Provided	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
Total Cost for SubProgramme 01	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
<i>Total Excluding Arrears</i>	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

Vote: 221 Mission in DR Congo

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kishansa	465,873	2,493,025	0	2,958,899	465,873	2,818,161	0	3,284,034
Total Recurrent Budget Estimates for Programme	465,873	2,493,025	0	2,958,899	465,873	2,818,161	0	3,284,034
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1177 Strengthening Mission in DR congo	210,000	0	0	210,000	200,000	0	0	200,000
Total Development Budget Estimates for Programme	210,000	0	0	210,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
Total Excluding Arrears	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
Total Vote 221	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
Total Excluding Arrears	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034

Vote: 221 Mission in DR Congo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,958,899	0	0	2,958,899	3,284,034	0	0	3,284,034
211103 Allowances	766,190	0	0	766,190	962,710	0	0	962,710
211105 Missions staff salaries	465,873	0	0	465,873	465,873	0	0	465,873
212201 Social Security Contributions	109,356	0	0	109,356	126,141	0	0	126,141
213001 Medical expenses (To employees)	20,000	0	0	20,000	40,000	0	0	40,000
221001 Advertising and Public Relations	18,500	0	0	18,500	34,290	0	0	34,290
221003 Staff Training	0	0	0	0	9,144	0	0	9,144
221008 Computer supplies and Information Technology (IT)	4,500	0	0	4,500	4,648	0	0	4,648
221009 Welfare and Entertainment	31,450	0	0	31,450	32,385	0	0	32,385
221011 Printing, Stationery, Photocopying and Binding	16,874	0	0	16,874	16,874	0	0	16,874
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	36,500	0	0	36,500
222001 Telecommunications	83,472	0	0	83,472	86,639	0	0	86,639
223001 Property Expenses	92,021	0	0	92,021	52,021	0	0	52,021
223003 Rent – (Produced Assets) to private entities	846,560	0	0	846,560	941,832	0	0	941,832
223004 Guard and Security services	140,716	0	0	140,716	113,386	0	0	113,386
223005 Electricity	20,000	0	0	20,000	19,980	0	0	19,980
223006 Water	20,000	0	0	20,000	19,660	0	0	19,660
226001 Insurances	6,450	0	0	6,450	49,241	0	0	49,241
227001 Travel inland	50,000	0	0	50,000	33,594	0	0	33,594
227002 Travel abroad	120,000	0	0	120,000	120,000	0	0	120,000
227003 Carriage, Haulage, Freight and transport hire	64,000	0	0	64,000	54,103	0	0	54,103
227004 Fuel, Lubricants and Oils	24,632	0	0	24,632	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	19,000	0	0	19,000
228004 Maintenance – Other	50,000	0	0	50,000	19,012	0	0	19,012
Investment (Capital Purchases)	210,000	0	0	210,000	200,000	0	0	200,000
312101 Non-Residential Buildings	150,000	0	0	150,000	200,000	0	0	200,000
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	20,000	0	0	20,000	0	0	0	0
Grand Total Vote 221	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
<i>Total Excluding Arrears</i>	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034

Vote: 221 Mission in DR Congo

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kishansa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	482,254	0	482,254	0	515,630	0	515,630
211105 Missions staff salaries	465,873	0	0	465,873	465,873	0	0	465,873
212201 Social Security Contributions	0	109,356	0	109,356	0	126,141	0	126,141
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	9,144	0	9,144
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	4,648	0	4,648
221009 Welfare and Entertainment	0	31,450	0	31,450	0	32,385	0	32,385
221011 Printing, Stationery, Photocopying and Binding	0	16,874	0	16,874	0	16,874	0	16,874
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	6,304	0	6,304	0	36,500	0	36,500
222001 Telecommunications	0	83,472	0	83,472	0	86,639	0	86,639
223001 Property Expenses	0	92,021	0	92,021	0	52,021	0	52,021
223003 Rent – (Produced Assets) to private entities	0	702,260	0	702,260	0	667,512	0	667,512
223004 Guard and Security services	0	140,716	0	140,716	0	113,386	0	113,386
223005 Electricity	0	20,000	0	20,000	0	19,980	0	19,980
223006 Water	0	20,000	0	20,000	0	19,660	0	19,660
226001 Insurances	0	6,450	0	6,450	0	15,975	0	15,975
227001 Travel inland	0	50,000	0	50,000	0	33,594	0	33,594
227002 Travel abroad	0	120,000	0	120,000	0	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	0	64,000	0	64,000	0	54,103	0	54,103
227004 Fuel, Lubricants and Oils	0	24,632	0	24,632	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	19,000	0	19,000
228004 Maintenance – Other	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 01	465,873	2,021,290	0	2,487,163	465,873	2,010,192	0	2,476,066
Output 165202 Consulars services								
211103 Allowances	0	138,388	0	138,388	0	152,024	0	152,024
228004 Maintenance – Other	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 02	0	163,388	0	163,388	0	152,024	0	152,024
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	145,548	0	145,548	0	295,056	0	295,056
221001 Advertising and Public Relations	0	18,500	0	18,500	0	34,290	0	34,290
223003 Rent – (Produced Assets) to private entities	0	144,300	0	144,300	0	274,320	0	274,320
226001 Insurances	0	0	0	0	0	33,266	0	33,266

Vote: 221 Mission in DR Congo

228004 Maintenance – Other	0	0	0	0	0	19,012	0	19,012
<i>Total Cost of Output 04</i>	0	308,348	0	308,348	0	655,944	0	655,944
Total Cost Of Outputs Provided	465,873	2,493,025	0	2,958,899	465,873	2,818,161	0	3,284,034
Total Cost for SubProgramme 01	465,873	2,493,025	0	2,958,899	465,873	2,818,161	0	3,284,034
<i>Total Excluding Arrears</i>	465,873	2,493,025	0	2,958,899	465,873	2,818,161	0	3,284,034

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	150,000	0	0	150,000	200,000	0	0	200,000
<i>Total Cost Of Output 165272</i>	150,000	0	0	150,000	200,000	0	0	200,000
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 165276</i>	20,000	0	0	20,000	0	0	0	0
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
<i>Total Cost Of Output 165277</i>	40,000	0	0	40,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>	210,000	0	0	210,000	200,000	0	0	200,000
Total Cost for Project: 1177	210,000	0	0	210,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	210,000	0	0	210,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
<i>Total Excluding Arrears</i>	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 221	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
<i>Total Excluding Arrears</i>	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034

Vote: 223 Mission in Sudan

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Khartoum	297,117	1,979,678	0	2,276,795	453,600	2,354,999	0	2,808,599
Total Recurrent Budget Estimates for Programme	297,117	1,979,678	0	2,276,795	453,600	2,354,999	0	2,808,599
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0405 Strengthening Mission in Sudan	50,000	0	0	50,000	0	0	0	0
Total Development Budget Estimates for Programme	50,000	0	0	50,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
Total Excluding Arrears	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
Total Vote 223	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
Total Excluding Arrears	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599

Vote: 223 Mission in Sudan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,276,795	0	0	2,276,795	2,808,599	0	0	2,808,599
211103 Allowances	735,735	0	0	735,735	891,735	0	0	891,735
211105 Missions staff salaries	297,117	0	0	297,117	453,600	0	0	453,600
212201 Social Security Contributions	11,520	0	0	11,520	38,122	0	0	38,122
213001 Medical expenses (To employees)	28,000	0	0	28,000	58,000	0	0	58,000
221003 Staff Training	3,000	0	0	3,000	0	0	0	0
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	11,968	0	0	11,968
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	27,000	0	0	27,000	17,000	0	0	17,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	864,171	0	0	864,171	992,890	0	0	992,890
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223005 Electricity	36,155	0	0	36,155	56,155	0	0	56,155
223006 Water	7,013	0	0	7,013	12,013	0	0	12,013
226001 Insurances	29,000	0	0	29,000	29,000	0	0	29,000
227001 Travel inland	36,360	0	0	36,360	26,360	0	0	26,360
227002 Travel abroad	84,840	0	0	84,840	84,840	0	0	84,840
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	15,922	0	0	15,922	30,922	0	0	30,922
228002 Maintenance - Vehicles	22,240	0	0	22,240	22,240	0	0	22,240
228004 Maintenance – Other	10,754	0	0	10,754	10,754	0	0	10,754
Investment (Capital Purchases)	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Grand Total Vote 223	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
<i>Total Excluding Arrears</i>	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599

Vote: 223 Mission in Sudan

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Khartoum

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	685,735	0	685,735	0	841,735	0	841,735
211105 Missions staff salaries	297,117	0	0	297,117	453,600	0	0	453,600
212201 Social Security Contributions	0	11,520	0	11,520	0	38,122	0	38,122
213001 Medical expenses (To employees)	0	28,000	0	28,000	0	58,000	0	58,000
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
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 Binding	0	16,968	0	16,968	0	11,968	0	11,968
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	27,000	0	27,000	0	17,000	0	17,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	706,363	0	706,363	0	835,082	0	835,082
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
226001 Insurances	0	27,000	0	27,000	0	27,000	0	27,000
228004 Maintenance – Other	0	10,754	0	10,754	0	10,754	0	10,754
Total Cost of Output 01	297,117	1,547,340	0	1,844,457	453,600	1,882,661	0	2,336,261
Output 165202 Consulars services								
223005 Electricity	0	36,155	0	36,155	0	56,155	0	56,155
223006 Water	0	7,013	0	7,013	0	12,013	0	12,013
226001 Insurances	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	36,360	0	36,360	0	26,360	0	26,360
227002 Travel abroad	0	84,840	0	84,840	0	84,840	0	84,840
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,922	0	15,922	0	30,922	0	30,922
228002 Maintenance - Vehicles	0	22,240	0	22,240	0	22,240	0	22,240
Total Cost of Output 02	0	204,530	0	204,530	0	244,530	0	244,530
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 223 Mission in Sudan

223003 Rent – (Produced Assets) to private entities	0	157,808	0	157,808	0	157,808	0	157,808
Total Cost of Output 04	0	227,808	0	227,808	0	227,808	0	227,808
Total Cost Of Outputs Provided	297,117	1,979,678	0	2,276,795	453,600	2,354,999	0	2,808,599
Total Cost for SubProgramme 01	297,117	1,979,678	0	2,276,795	453,600	2,354,999	0	2,808,599
<i>Total Excluding Arrears</i>	297,117	1,979,678	0	2,276,795	453,600	2,354,999	0	2,808,599

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165278 Purchase of Furniture and fixtures</i>								
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	0
Total Cost for Capital Purchases	50,000	0	0	50,000	0	0	0	0
Total Cost for Project: 0405	50,000	0	0	50,000	0	0	0	0
<i>Total Excluding Arrears</i>	50,000	0	0	50,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
<i>Total Excluding Arrears</i>	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 223	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
<i>Total Excluding Arrears</i>	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599

Vote: 224 Mission in France

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Paris	951,381	4,214,688	0	5,166,070	951,381	4,214,688	0	5,166,070
Total Recurrent Budget Estimates for Programme	951,381	4,214,688	0	5,166,070	951,381	4,214,688	0	5,166,070
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0925 Strengthening Mission in France	0	0	0	0	500,000	0	0	500,000
Total Development Budget Estimates for Programme	0	0	0	0	500,000	0	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,166,070	0	0	5,166,070	5,666,070	0	0	5,666,070
Total Excluding Arrears	5,166,070	0	0	5,166,070	5,666,070	0	0	5,666,070
Total Vote 224	5,166,070	0	0	5,166,070	5,666,070	0	0	5,666,070
Total Excluding Arrears	5,166,070	0	0	5,166,070	5,666,070	0	0	5,666,070

Vote: 224 Mission in France

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,166,070	0	0	5,166,070	5,166,070	0	0	5,166,070
211103 Allowances	1,282,384	0	0	1,282,384	1,282,384	0	0	1,282,384
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	0	951,381
212201 Social Security Contributions	124,000	0	0	124,000	124,000	0	0	124,000
213001 Medical expenses (To employees)	114,099	0	0	114,099	114,099	0	0	114,099
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
221001 Advertising and Public Relations	43,000	0	0	43,000	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
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	98,429	0	0	98,429	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	1,410,436	0	0	1,410,436	1,410,436	0	0	1,410,436
223004 Guard and Security services	39,164	0	0	39,164	39,164	0	0	39,164
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)	102,427	0	0	102,427	102,427	0	0	102,427
226001 Insurances	100,429	0	0	100,429	100,429	0	0	100,429
227001 Travel inland	56,000	0	0	56,000	56,000	0	0	56,000
227002 Travel abroad	180,000	0	0	180,000	180,000	0	0	180,000
227003 Carriage, Haulage, Freight and transport hire	212,899	0	0	212,899	212,899	0	0	212,899
227004 Fuel, Lubricants and Oils	16,422	0	0	16,422	16,422	0	0	16,422
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)	0	0	0	0	500,000	0	0	500,000
312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
Grand Total Vote 224	5,166,070	0	0	5,166,070	5,666,070	0	0	5,666,070

Vote: 224 Mission in France

Total Excluding Arrears	5,166,070	0	0	5,166,070	5,666,070	0	0	5,666,070

Vote: 224 Mission in France

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Paris

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	935,669	0	935,669	0	935,669	0	935,669
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	0	951,381
212201 Social Security Contributions	0	124,000	0	124,000	0	124,000	0	124,000
213001 Medical expenses (To employees)	0	114,099	0	114,099	0	114,099	0	114,099
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
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 Technology (IT)	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 Binding	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 costs	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
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
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, charcoal)	0	102,427	0	102,427	0	102,427	0	102,427
226001 Insurances	0	100,429	0	100,429	0	100,429	0	100,429
227002 Travel abroad	0	180,000	0	180,000	0	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	152,899	0	152,899	0	152,899	0	152,899
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	0	16,422
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 & Furniture	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 01	951,381	2,061,945	0	3,013,326	951,381	2,061,945	0	3,013,326
Output 165202 Consulars services								
223001 Property Expenses	0	98,429	0	98,429	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 entities	0	277,128	0	277,128	0	277,128	0	277,128
223004 Guard and Security services	0	39,164	0	39,164	0	39,164	0	39,164
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 02	0	509,721	0	509,721	0	509,721	0	509,721

Vote: 224 Mission in France

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	346,715	0	346,715	0	346,715	0	346,715
221001 Advertising and Public Relations	0	43,000	0	43,000	0	43,000	0	43,000
221002 Workshops and Seminars	0	44,000	0	44,000	0	44,000	0	44,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	1,133,308	0	1,133,308	0	1,133,308	0	1,133,308
227001 Travel inland	0	56,000	0	56,000	0	56,000	0	56,000
Total Cost of Output 04	0	1,643,023	0	1,643,023	0	1,643,023	0	1,643,023
Total Cost Of Outputs Provided	951,381	4,214,688	0	5,166,070	951,381	4,214,688	0	5,166,070
Total Cost for SubProgramme 01	951,381	4,214,688	0	5,166,070	951,381	4,214,688	0	5,166,070
Total Excluding Arrears	951,381	4,214,688	0	5,166,070	951,381	4,214,688	0	5,166,070

Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure										
312101 Non-Residential Buildings		0	0	0	0	500,000		0	0	500,000
Total Cost Of Output 165272		0	0	0	0	500,000		0	0	500,000
Total Cost for Capital Purchases		0	0	0	0	500,000		0	0	500,000
Total Cost for Project: 0925		0	0	0	0	500,000		0	0	500,000
Total Excluding Arrears		0	0	0	0	500,000		0	0	500,000
		GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total
Total Cost for Programme 52		5,166,070	0	0	5,166,070		5,666,070	0	0	5,666,070
Total Excluding Arrears		5,166,070	0	0	5,166,070		5,666,070	0	0	5,666,070
		GoU	External Fin	AIA	Total		GoU	External Fin.	AIA	Total
Grand Total for Vote 224		5,166,070	0	0	5,166,070		5,666,070	0	0	5,666,070
Total Excluding Arrears		5,166,070	0	0	5,166,070		5,666,070	0	0	5,666,070

Vote: 225 Mission in Germany

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Berlin	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447
Total Recurrent Budget Estimates for Programme	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0926 Strengthening Mission in Germany	200,000	0	0	200,000	16,362	0	0	16,362
Total Development Budget Estimates for Programme	200,000	0	0	200,000	16,362	0	0	16,362
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
Total Excluding Arrears	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
Total Vote 225	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
Total Excluding Arrears	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809

Vote: 225 Mission in Germany

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,580,839	0	0	4,580,839	4,671,447	0	0	4,671,447
211103 Allowances	1,100,242	0	0	1,100,242	1,205,025	0	0	1,205,025
211105 Missions staff salaries	926,649	0	0	926,649	952,334	0	0	952,334
212201 Social Security Contributions	147,408	0	0	147,408	147,408	0	0	147,408
213001 Medical expenses (To employees)	172,659	0	0	172,659	197,159	0	0	197,159
221001 Advertising and Public Relations	19,920	0	0	19,920	19,920	0	0	19,920
221002 Workshops and Seminars	124,500	0	0	124,500	100,000	0	0	100,000
221003 Staff Training	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	14,820	0	0	14,820
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	24,900	0	0	24,900	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
222001 Telecommunications	99,600	0	0	99,600	99,600	0	0	99,600
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	0	12,000
222003 Information and communications technology (ICT)	34,860	0	0	34,860	20,000	0	0	20,000
223001 Property Expenses	16,888	0	0	16,888	16,888	0	0	16,888
223003 Rent – (Produced Assets) to private entities	1,173,658	0	0	1,173,658	1,173,658	0	0	1,173,658
223004 Guard and Security services	49,800	0	0	49,800	24,800	0	0	24,800
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	44,820	0	0	44,820	30,000	0	0	30,000
226001 Insurances	39,840	0	0	39,840	39,840	0	0	39,840
227001 Travel inland	230,636	0	0	230,636	230,636	0	0	230,636
227002 Travel abroad	158,317	0	0	158,317	158,317	0	0	158,317
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	33,106	0	0	33,106	33,106	0	0	33,106
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)	200,000	0	0	200,000	16,362	0	0	16,362
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	16,362	0	0	16,362
Grand Total Vote 225	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
<i>Total Excluding Arrears</i>	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809

Vote: 225 Mission in Germany

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Berlin

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	771,567	0	771,567	0	836,490	0	836,490
211105 Missions staff salaries	926,649	0	0	926,649	952,334	0	0	952,334
212201 Social Security Contributions	0	147,408	0	147,408	0	147,408	0	147,408
213001 Medical expenses (To employees)	0	172,659	0	172,659	0	197,159	0	197,159
221001 Advertising and Public Relations	0	9,296	0	9,296	0	9,296	0	9,296
221002 Workshops and Seminars	0	124,500	0	124,500	0	100,000	0	100,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	14,820	0	14,820
221007 Books, Periodicals & Newspapers	0	7,680	0	7,680	0	7,680	0	7,680
221008 Computer supplies and Information Technology (IT)	0	7,680	0	7,680	0	7,680	0	7,680
223003 Rent – (Produced Assets) to private entities	0	798,087	0	798,087	0	798,087	0	798,087
223004 Guard and Security services	0	49,800	0	49,800	0	24,800	0	24,800
223005 Electricity	0	9,040	0	9,040	0	9,040	0	9,040
225001 Consultancy Services- Short term	0	39,840	0	39,840	0	30,000	0	30,000
227002 Travel abroad	0	122,716	0	122,716	0	122,717	0	122,717
Total Cost of Output 01	926,649	2,264,274	0	3,190,923	952,334	2,309,177	0	3,261,511

Output 165202 Consulars services

211103 Allowances	0	201,446	0	201,446	0	241,306	0	241,306
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	24,900	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 costs	0	3,072	0	3,072	0	3,072	0	3,072
222001 Telecommunications	0	99,600	0	99,600	0	99,600	0	99,600
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	34,860	0	34,860	0	20,000	0	20,000
223001 Property Expenses	0	16,888	0	16,888	0	16,888	0	16,888
223003 Rent – (Produced Assets) to private entities	0	375,571	0	375,571	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	4,980	0	4,980	0	0	0	0
226001 Insurances	0	39,840	0	39,840	0	39,840	0	39,840
227001 Travel inland	0	106,982	0	106,982	0	106,982	0	106,982
227002 Travel abroad	0	35,600	0	35,600	0	35,600	0	35,600
227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	63,000	0	63,000	0	63,000

Vote: 225 Mission in Germany

227004 Fuel, Lubricants and Oils	0	33,106	0	33,106	0	33,106	0	33,106
228002 Maintenance - Vehicles	0	12,680	0	12,680	0	12,680	0	12,680
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	3,504	0	3,504
Total Cost of Output 02	0	1,124,409	0	1,124,409	0	1,144,429	0	1,144,429
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	127,229	0	127,229	0	127,229	0	127,229
221001 Advertising and Public Relations	0	10,624	0	10,624	0	10,624	0	10,624
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	123,654	0	123,654	0	123,654	0	123,654
Total Cost of Output 04	0	265,507	0	265,507	0	265,507	0	265,507
Total Cost Of Outputs Provided	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447
Total Cost for SubProgramme 01	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447
<i>Total Excluding Arrears</i>	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	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	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	16,362	0	0	16,362
Total Cost Of Output 165278	0	0	0	0	16,362	0	0	16,362
Total Cost for Capital Purchases	200,000	0	0	200,000	16,362	0	0	16,362
Total Cost for Project: 0926	200,000	0	0	200,000	16,362	0	0	16,362
Total Excluding Arrears	200,000	0	0	200,000	16,362	0	0	16,362
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
Total Excluding Arrears	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 225	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
Total Excluding Arrears	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809

Vote: 226 Mission in Iran

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Tehran	407,294	2,159,260	0	2,566,554	707,490	2,341,653	0	3,049,143
Total Recurrent Budget Estimates for Programme	407,294	2,159,260	0	2,566,554	707,490	2,341,653	0	3,049,143
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
Total Excluding Arrears	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
Total Vote 226	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
Total Excluding Arrears	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143

Vote: 226 Mission in Iran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
211103 Allowances	714,606	0	0	714,606	714,606	0	0	714,606
211105 Missions staff salaries	407,294	0	0	407,294	707,490	0	0	707,490
212201 Social Security Contributions	70,705	0	0	70,705	70,705	0	0	70,705
213001 Medical expenses (To employees)	35,094	0	0	35,094	35,094	0	0	35,094
221007 Books, Periodicals & Newspapers	1,974	0	0	1,974	1,974	0	0	1,974
221009 Welfare and Entertainment	21,100	0	0	21,100	21,100	0	0	21,100
221011 Printing, Stationery, Photocopying and Binding	11,405	0	0	11,405	11,405	0	0	11,405
221012 Small Office Equipment	1,682	0	0	1,682	1,682	0	0	1,682
222001 Telecommunications	23,688	0	0	23,688	23,688	0	0	23,688
222002 Postage and Courier	10,967	0	0	10,967	10,967	0	0	10,967
222003 Information and communications technology (ICT)	19,302	0	0	19,302	19,302	0	0	19,302
223003 Rent – (Produced Assets) to private entities	975,314	0	0	975,314	975,314	0	0	975,314
223004 Guard and Security services	914	0	0	914	914	0	0	914
223005 Electricity	13,160	0	0	13,160	13,160	0	0	13,160
223006 Water	4,474	0	0	4,474	4,474	0	0	4,474
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,264	0	0	5,264	5,264	0	0	5,264
224004 Cleaning and Sanitation	1,755	0	0	1,755	1,755	0	0	1,755
224005 Uniforms, Beddings and Protective Gear	731	0	0	731	731	0	0	731
226001 Insurances	9,139	0	0	9,139	9,139	0	0	9,139
227001 Travel inland	67,263	0	0	67,263	107,263	0	0	107,263
227002 Travel abroad	148,914	0	0	148,914	291,307	0	0	291,307
227004 Fuel, Lubricants and Oils	6,401	0	0	6,401	6,401	0	0	6,401
228002 Maintenance - Vehicles	8,773	0	0	8,773	8,773	0	0	8,773
228003 Maintenance – Machinery, Equipment & Furniture	6,635	0	0	6,635	6,635	0	0	6,635
Grand Total Vote 226	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
<i>Total Excluding Arrears</i>	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143

Vote: 226 Mission in Iran

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tehran

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	564,606	0	564,606	0	564,606	0	564,606
211105 Missions staff salaries	407,294	0	0	407,294	707,490	0	0	707,490
212201 Social Security Contributions	0	70,705	0	70,705	0	70,705	0	70,705
213001 Medical expenses (To employees)	0	35,094	0	35,094	0	35,094	0	35,094
223003 Rent – (Produced Assets) to private entities	0	805,314	0	805,314	0	805,314	0	805,314
227001 Travel inland	0	27,263	0	27,263	0	27,263	0	27,263
227002 Travel abroad	0	78,914	0	78,914	0	78,914	0	78,914
Total Cost of Output 01	407,294	1,581,896	0	1,989,190	707,490	1,581,896	0	2,289,386

Output 165202 Consulars services

211103 Allowances	0	75,000	0	75,000	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	974	0	974	0	974	0	974
221009 Welfare and Entertainment	0	11,100	0	11,100	0	11,100	0	11,100
221011 Printing, Stationery, Photocopying and Binding	0	6,405	0	6,405	0	6,405	0	6,405
221012 Small Office Equipment	0	1,682	0	1,682	0	1,682	0	1,682
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	87,000	0	87,000	0	87,000	0	87,000
223004 Guard and Security services	0	914	0	914	0	914	0	914
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006 Water	0	2,474	0	2,474	0	2,474	0	2,474
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,755	0	1,755	0	1,755	0	1,755
224005 Uniforms, Beddings and Protective Gear	0	731	0	731	0	731	0	731
226001 Insurances	0	5,000	0	5,000	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	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	3,401	0	3,401	0	3,401	0	3,401
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,635	0	3,635	0	3,635	0	3,635
Total Cost of Output 02	0	283,071	0	283,071	0	283,071	0	283,071

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	75,000	0	75,000	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 226 Mission in Iran

221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	8,688	0	8,688	0	8,688	0	8,688
222002 Postage and Courier	0	5,967	0	5,967	0	5,967	0	5,967
222003 Information and communications technology (ICT)	0	9,302	0	9,302	0	9,302	0	9,302
223003 Rent – (Produced Assets) to private entities	0	83,000	0	83,000	0	83,000	0	83,000
223005 Electricity	0	5,160	0	5,160	0	5,160	0	5,160
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,264	0	3,264	0	3,264	0	3,264
226001 Insurances	0	4,139	0	4,139	0	4,139	0	4,139
227001 Travel inland	0	30,000	0	30,000	0	70,000	0	70,000
227002 Travel abroad	0	40,000	0	40,000	0	182,393	0	182,393
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	5,773	0	5,773	0	5,773	0	5,773
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 04	0	294,293	0	294,293	0	476,686	0	476,686
Total Cost Of Outputs Provided	407,294	2,159,260	0	2,566,554	707,490	2,341,653	0	3,049,143
Total Cost for SubProgramme 01	407,294	2,159,260	0	2,566,554	707,490	2,341,653	0	3,049,143
<i>Total Excluding Arrears</i>	407,294	2,159,260	0	2,566,554	707,490	2,341,653	0	3,049,143

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
<i>Total Excluding Arrears</i>	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 226	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
<i>Total Excluding Arrears</i>	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143

Vote: 227 Mission in Russia

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Moscow	332,024	2,717,762	0	3,049,786	482,629	2,908,565	0	3,391,194
Total Recurrent Budget Estimates for Programme	332,024	2,717,762	0	3,049,786	482,629	2,908,565	0	3,391,194
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0928 Strengthening Mission in Russia	150,000	0	0	150,000	400,000	0	0	400,000
Total Development Budget Estimates for Programme	150,000	0	0	150,000	400,000	0	0	400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194
Total Excluding Arrears	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194
Total Vote 227	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194
Total Excluding Arrears	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194

Vote: 227 Mission in Russia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,049,786	0	0	3,049,786	3,391,194	0	0	3,391,194
211103 Allowances	1,177,330	0	0	1,177,330	1,277,330	0	0	1,277,330
211105 Missions staff salaries	332,024	0	0	332,024	482,629	0	0	482,629
213001 Medical expenses (To employees)	50,612	0	0	50,612	137,603	0	0	137,603
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
222001 Telecommunications	30,408	0	0	30,408	30,408	0	0	30,408
222002 Postage and Courier	5,270	0	0	5,270	5,270	0	0	5,270
222003 Information and communications technology (ICT)	2,496	0	0	2,496	2,496	0	0	2,496
223001 Property Expenses	3,062	0	0	3,062	3,062	0	0	3,062
223003 Rent – (Produced Assets) to private entities	1,149,000	0	0	1,149,000	1,137,012	0	0	1,137,012
223005 Electricity	28,000	0	0	28,000	28,000	0	0	28,000
223006 Water	2,930	0	0	2,930	2,930	0	0	2,930
225001 Consultancy Services- Short term	0	0	0	0	18,000	0	0	18,000
226001 Insurances	4,800	0	0	4,800	4,800	0	0	4,800
227001 Travel inland	6,599	0	0	6,599	6,599	0	0	6,599
227002 Travel abroad	95,600	0	0	95,600	95,600	0	0	95,600
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	14,200	0	0	14,200	12,000	0	0	12,000
228002 Maintenance - Vehicles	15,609	0	0	15,609	15,609	0	0	15,609
228003 Maintenance – Machinery, Equipment & Furniture	20,186	0	0	20,186	20,186	0	0	20,186
Investment (Capital Purchases)	150,000	0	0	150,000	400,000	0	0	400,000
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total Vote 227	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194
<i>Total Excluding Arrears</i>	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194

Vote: 227 Mission in Russia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Moscow

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	971,519	0	971,519	0	1,000,330	0	1,000,330
211105 Missions staff salaries	332,024	0	0	332,024	482,629	0	0	482,629
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0	0
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	1,700	0	1,700
222001 Telecommunications	0	30,408	0	30,408	0	30,408	0	30,408
222002 Postage and Courier	0	5,270	0	5,270	0	5,270	0	5,270
222003 Information and communications technology (ICT)	0	2,496	0	2,496	0	2,496	0	2,496
223003 Rent – (Produced Assets) to private entities	0	785,000	0	785,000	0	753,677	0	753,677
223005 Electricity	0	23,000	0	23,000	0	22,960	0	22,960
223006 Water	0	1,730	0	1,730	0	1,758	0	1,758
227002 Travel abroad	0	55,000	0	55,000	0	51,624	0	51,624
227003 Carriage, Haulage, Freight and transport hire	0	19,000	0	19,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	15,609	0	15,609	0	15,609	0	15,609
Total Cost of Output 01	332,024	1,957,332	0	2,289,356	482,629	1,957,332	0	2,439,961
Output 165202 Consulars services								
211103 Allowances	0	49,565	0	49,565	0	70,000	0	70,000
213001 Medical expenses (To employees)	0	30,612	0	30,612	0	137,603	0	137,603
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	2,040	0	2,040
221011 Printing, Stationery, Photocopying and Binding	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	1,300	0	1,300
223001 Property Expenses	0	3,062	0	3,062	0	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	0	286,000	0	286,000	0	255,987	0	255,987
223005 Electricity	0	5,000	0	5,000	0	5,040	0	5,040
223006 Water	0	1,200	0	1,200	0	1,172	0	1,172
226001 Insurances	0	4,800	0	4,800	0	4,800	0	4,800
227001 Travel inland	0	3,000	0	3,000	0	3,102	0	3,102
227002 Travel abroad	0	40,600	0	40,600	0	43,976	0	43,976
227003 Carriage, Haulage, Freight and transport hire	0	44,000	0	44,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	14,200	0	14,200	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,186	0	20,186	0	20,186	0	20,186
Total Cost of Output 02	0	515,864	0	515,864	0	588,667	0	588,667

Vote: 227 Mission in Russia

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	156,246	0	156,246	0	207,000	0	207,000
221001 Advertising and Public Relations	0	6,720	0	6,720	0	6,720	0	6,720
223003 Rent – (Produced Assets) to private entities	0	78,000	0	78,000	0	127,348	0	127,348
225001 Consultancy Services- Short term	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	3,599	0	3,599	0	3,497	0	3,497
Total Cost of Output 04	0	244,566	0	244,566	0	362,566	0	362,566
Total Cost Of Outputs Provided	332,024	2,717,762	0	3,049,786	482,629	2,908,565	0	3,391,194
Total Cost for SubProgramme 01	332,024	2,717,762	0	3,049,786	482,629	2,908,565	0	3,391,194
<i>Total Excluding Arrears</i>	332,024	2,717,762	0	3,049,786	482,629	2,908,565	0	3,391,194

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 165272 Government Buildings and Administrative Infrastructure									
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0	
Total Cost Of Output 165272	150,000	0	0	150,000	0	0	0	0	
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000	
Total Cost Of Output 165275	0	0	0	0	300,000	0	0	300,000	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000	
Total Cost Of Output 165278	0	0	0	0	100,000	0	0	100,000	
Total Cost for Capital Purchases	150,000	0	0	150,000	400,000	0	0	400,000	
Total Cost for Project: 0928	150,000	0	0	150,000	400,000	0	0	400,000	
Total Excluding Arrears	150,000	0	0	150,000	400,000	0	0	400,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194	
Total Excluding Arrears	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 227	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194	
Total Excluding Arrears	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194	

Vote: 228 Mission in Canberra

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Canberra	606,783	3,213,919	0	3,820,702	928,750	3,213,919	0	4,142,669
Total Recurrent Budget Estimates for Programme	606,783	3,213,919	0	3,820,702	928,750	3,213,919	0	4,142,669
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0929 Strengthening Mission in Canberra	83,000	0	0	83,000	0	0	0	0
Total Development Budget Estimates for Programme	83,000	0	0	83,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
Total Excluding Arrears	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
Total Vote 228	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
Total Excluding Arrears	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669

Vote: 228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,820,702	0	0	3,820,702	4,142,669	0	0	4,142,669
211103 Allowances	1,096,458	0	0	1,096,458	1,121,458	0	0	1,121,458
211105 Missions staff salaries	606,783	0	0	606,783	928,750	0	0	928,750
212201 Social Security Contributions	85,018	0	0	85,018	20,000	0	0	20,000
213001 Medical expenses (To employees)	174,947	0	0	174,947	204,947	0	0	204,947
221001 Advertising and Public Relations	15,500	0	0	15,500	20,500	0	0	20,500
221002 Workshops and Seminars	45,000	0	0	45,000	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	77,332	0	0	77,332	87,332	0	0	87,332
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	0	24,000
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	12,000	0	0	12,000	10,000	0	0	10,000
222001 Telecommunications	70,000	0	0	70,000	72,000	0	0	72,000
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	880,675	0	0	880,675	949,252	0	0	949,252
223004 Guard and Security services	12,000	0	0	12,000	4,000	0	0	4,000
223005 Electricity	99,033	0	0	99,033	123,516	0	0	123,516
223006 Water	8,040	0	0	8,040	34,040	0	0	34,040
226001 Insurances	24,000	0	0	24,000	18,000	0	0	18,000
227001 Travel inland	203,300	0	0	203,300	203,300	0	0	203,300
227002 Travel abroad	106,800	0	0	106,800	106,800	0	0	106,800
227003 Carriage, Haulage, Freight and transport hire	85,000	0	0	85,000	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	47,623	0	0	47,623	49,581	0	0	49,581
228002 Maintenance - Vehicles	20,000	0	0	20,000	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	25,193	0	0	25,193	10,193	0	0	10,193
Investment (Capital Purchases)	83,000	0	0	83,000	0	0	0	0
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	33,000	0	0	33,000	0	0	0	0
Grand Total Vote 228	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
<i>Total Excluding Arrears</i>	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669

Vote: 228 Mission in Canberra

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Canberra

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	728,813	0	728,813	0	728,813	0	728,813
211105 Missions staff salaries	606,783	0	0	606,783	928,750	0	0	928,750
212201 Social Security Contributions	0	85,018	0	85,018	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	174,947	0	174,947	0	204,947	0	204,947
221002 Workshops and Seminars	0	45,000	0	45,000	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	77,332	0	77,332	0	87,332	0	87,332
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	0	24,000
221017 Subscriptions	0	12,000	0	12,000	0	10,000	0	10,000
222001 Telecommunications	0	70,000	0	70,000	0	72,000	0	72,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	581,000	0	581,000	0	649,577	0	649,577
223004 Guard and Security services	0	12,000	0	12,000	0	4,000	0	4,000
223005 Electricity	0	55,517	0	55,517	0	80,000	0	80,000
223006 Water	0	0	0	0	0	18,000	0	18,000
226001 Insurances	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	203,300	0	203,300	0	203,300	0	203,300
227002 Travel abroad	0	106,800	0	106,800	0	106,800	0	106,800
227003 Carriage, Haulage, Freight and transport hire	0	42,500	0	42,500	0	12,500	0	12,500
227004 Fuel, Lubricants and Oils	0	13,623	0	13,623	0	15,581	0	15,581
228003 Maintenance – Machinery, Equipment & Furniture	0	25,193	0	25,193	0	10,193	0	10,193
Total Cost of Output 01	606,783	2,371,043	0	2,977,826	928,750	2,371,043	0	3,299,793
Output 165202 Consulars services								
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	299,675	0	299,675	0	299,675	0	299,675
223005 Electricity	0	43,516	0	43,516	0	43,516	0	43,516
223006 Water	0	8,040	0	8,040	0	16,040	0	16,040
226001 Insurances	0	12,000	0	12,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	0	34,000

Vote: 228 Mission in Canberra

228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 02	0	617,231	0	617,231	0	617,231	0	617,231

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	167,645	0	167,645	0	192,645	0	192,645
221001 Advertising and Public Relations	0	15,500	0	15,500	0	20,500	0	20,500
227003 Carriage, Haulage, Freight and transport hire	0	42,500	0	42,500	0	12,500	0	12,500
Total Cost of Output 04	0	225,645	0	225,645	0	225,645	0	225,645
Total Cost Of Outputs Provided	606,783	3,213,919	0	3,820,702	928,750	3,213,919	0	4,142,669
Total Cost for SubProgramme 01	606,783	3,213,919	0	3,820,702	928,750	3,213,919	0	4,142,669
Total Excluding Arrears	606,783	3,213,919	0	3,820,702	928,750	3,213,919	0	4,142,669

Development Budget Estimates

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 165276	50,000	0	0	50,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	33,000	0	0	33,000	0	0	0	0
Total Cost Of Output 165278	33,000	0	0	33,000	0	0	0	0
Total Cost for Capital Purchases	83,000	0	0	83,000	0	0	0	0
Total Cost for Project: 0929	83,000	0	0	83,000	0	0	0	0
Total Excluding Arrears	83,000	0	0	83,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
Total Excluding Arrears	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 228	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
Total Excluding Arrears	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669

Vote: 229 Mission in Juba

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Juba	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815
Total Recurrent Budget Estimates for Programme	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0976 Strengthening Mission in Juba	0	0	0	0	75,000	0	0	75,000
Total Development Budget Estimates for Programme	0	0	0	0	75,000	0	0	75,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
Total Excluding Arrears	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
Total Vote 229	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
Total Excluding Arrears	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815

Vote: 229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,499,950	0	0	3,499,950	4,006,815	0	0	4,006,815
211103 Allowances	973,970	0	0	973,970	1,238,971	0	0	1,238,971
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	0	423,024
213001 Medical expenses (To employees)	41,000	0	0	41,000	59,865	0	0	59,865
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	0	2,000
221001 Advertising and Public Relations	7,000	0	0	7,000	7,000	0	0	7,000
221002 Workshops and Seminars	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	40,000	0	0	40,000	76,000	0	0	76,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	0	25,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	0	5,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	0	25,000
222002 Postage and Courier	7,000	0	0	7,000	7,000	0	0	7,000
222003 Information and communications technology (ICT)	45,000	0	0	45,000	45,000	0	0	45,000
223001 Property Expenses	2,139	0	0	2,139	2,139	0	0	2,139
223003 Rent – (Produced Assets) to private entities	1,444,484	0	0	1,444,484	1,615,484	0	0	1,615,484
223004 Guard and Security services	59,500	0	0	59,500	65,500	0	0	65,500
223005 Electricity	81,200	0	0	81,200	81,000	0	0	81,000
223006 Water	40,882	0	0	40,882	40,881	0	0	40,881
226001 Insurances	12,000	0	0	12,000	12,000	0	0	12,000
227001 Travel inland	30,000	0	0	30,000	77,120	0	0	77,120
227002 Travel abroad	91,000	0	0	91,000	53,880	0	0	53,880
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	4,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	83,750	0	0	83,750	83,751	0	0	83,751
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	26,000	0	0	26,000	26,200	0	0	26,200
Investment (Capital Purchases)	0	0	0	0	75,000	0	0	75,000
312202 Machinery and Equipment	0	0	0	0	25,000	0	0	25,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Grand Total Vote 229	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
<i>Total Excluding Arrears</i>	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815

Vote: 229 Mission in Juba

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Juba

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	584,403	0	584,403	0	849,404	0	849,404
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	0	423,024
213001 Medical expenses (To employees)	0	41,000	0	41,000	0	59,865	0	59,865
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	1,011,139	0	1,011,139	0	1,182,139	0	1,182,139
223004 Guard and Security services	0	10,000	0	10,000	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	47,120	0	47,120
227002 Travel abroad	0	47,120	0	47,120	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	6,400	0	6,400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 01	423,024	1,798,062	0	2,221,086	423,024	2,304,928	0	2,727,952

Output 165202 Consulars services

211103 Allowances	0	243,479	0	243,479	0	243,479	0	243,479
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	7,000	0	7,000	0	7,000	0	7,000
222003 Information and communications technology (ICT)	0	42,000	0	42,000	0	42,000	0	42,000
223001 Property Expenses	0	2,139	0	2,139	0	2,139	0	2,139
223003 Rent – (Produced Assets) to private entities	0	72,224	0	72,224	0	72,224	0	72,224
223004 Guard and Security services	0	14,875	0	14,875	0	14,875	0	14,875
223005 Electricity	0	20,200	0	20,200	0	20,000	0	20,000
223006 Water	0	8,882	0	8,882	0	8,882	0	8,882
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	43,880	0	43,880	0	43,880	0	43,880
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	31,438	0	31,438	0	31,438	0	31,438
228002 Maintenance - Vehicles	0	13,600	0	13,600	0	13,600	0	13,600
228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	23,000	0	23,200	0	23,200
Total Cost of Output 02	0	572,717	0	572,717	0	572,717	0	572,717

Vote: 229 Mission in Juba

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	146,088	0	146,088	0	146,088	0	146,088
221001 Advertising and Public Relations	0	7,000	0	7,000	0	7,000	0	7,000
223003 Rent – (Produced Assets) to private entities	0	361,121	0	361,121	0	361,121	0	361,121
223004 Guard and Security services	0	34,625	0	34,625	0	34,625	0	34,625
223005 Electricity	0	61,000	0	61,000	0	61,000	0	61,000
223006 Water	0	32,000	0	32,000	0	31,999	0	31,999
226001 Insurances	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	52,313	0	52,313	0	52,313	0	52,313
Total Cost of Output 04	0	706,146	0	706,146	0	706,146	0	706,146
Total Cost Of Outputs Provided	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815
Total Cost for SubProgramme 01	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815
<i>Total Excluding Arrears</i>	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 165277	0	0	0	0	25,000	0	0	25,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 165278	0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchases	0	0	0	0	75,000	0	0	75,000
Total Cost for Project: 0976	0	0	0	0	75,000	0	0	75,000
Total Excluding Arrears	0	0	0	0	75,000	0	0	75,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
Total Excluding Arrears	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 229	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
Total Excluding Arrears	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815

Vote: 230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Abu Dhabi	502,709	2,796,870	0	3,299,579	632,923	4,193,376	0	4,826,299
Total Recurrent Budget Estimates for Programme	502,709	2,796,870	0	3,299,579	632,923	4,193,376	0	4,826,299
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1124 Strengthening Abu Dhabi Mission	140,000	0	0	140,000	50,000	0	0	50,000
Total Development Budget Estimates for Programme	140,000	0	0	140,000	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299
Total Excluding Arrears	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299
Total Vote 230	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299
Total Excluding Arrears	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299

Vote: 230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,299,579	0	0	3,299,579	4,826,299	0	0	4,826,299
211103 Allowances	626,688	0	0	626,688	1,100,000	0	0	1,100,000
211105 Missions staff salaries	502,709	0	0	502,709	632,923	0	0	632,923
213001 Medical expenses (To employees)	165,778	0	0	165,778	250,000	0	0	250,000
221001 Advertising and Public Relations	29,000	0	0	29,000	22,500	0	0	22,500
221007 Books, Periodicals & Newspapers	760	0	0	760	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	9,945	0	0	9,945	170,000	0	0	170,000
221009 Welfare and Entertainment	15,000	0	0	15,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,955	0	0	20,955	29,000	0	0	29,000
221012 Small Office Equipment	2,434	0	0	2,434	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	4,565	0	0	4,565	8,000	0	0	8,000
221017 Subscriptions	6,000	0	0	6,000	5,000	0	0	5,000
222001 Telecommunications	99,136	0	0	99,136	100,000	0	0	100,000
222002 Postage and Courier	17,200	0	0	17,200	16,506	0	0	16,506
223001 Property Expenses	27,989	0	0	27,989	3,674	0	0	3,674
223003 Rent – (Produced Assets) to private entities	963,284	0	0	963,284	1,750,000	0	0	1,750,000
223005 Electricity	68,670	0	0	68,670	80,000	0	0	80,000
223006 Water	12,303	0	0	12,303	60,696	0	0	60,696
223901 Rent – (Produced Assets) to other govt. units	414,908	0	0	414,908	0	0	0	0
227001 Travel inland	136,977	0	0	136,977	360,000	0	0	360,000
227002 Travel abroad	98,437	0	0	98,437	72,000	0	0	72,000
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	15,000	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	16,422	0	0	16,422	34,000	0	0	34,000
228002 Maintenance - Vehicles	37,854	0	0	37,854	60,000	0	0	60,000
228004 Maintenance – Other	7,565	0	0	7,565	10,000	0	0	10,000
Investment (Capital Purchases)	140,000	0	0	140,000	50,000	0	0	50,000
312202 Machinery and Equipment	70,000	0	0	70,000	20,000	0	0	20,000
312203 Furniture & Fixtures	70,000	0	0	70,000	30,000	0	0	30,000
Grand Total Vote 230	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299

Vote: 230 Mission in Abu Dhabi

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abu Dhabi

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	596,688	0	596,688	0	876,262	0	876,262
211105 Missions staff salaries	502,709	0	0	502,709	632,923	0	0	632,923
213001 Medical expenses (To employees)	0	165,778	0	165,778	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	760	0	760	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,945	0	9,945	0	20,000	0	20,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221017 Subscriptions	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	44,925	0	44,925	0	80,000	0	80,000
223001 Property Expenses	0	15,255	0	15,255	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	485,770	0	485,770	0	1,000,000	0	1,000,000
223005 Electricity	0	0	0	0	0	80,000	0	80,000
223006 Water	0	0	0	0	0	696	0	696
223901 Rent – (Produced Assets) to other govt. units	0	414,908	0	414,908	0	0	0	0
227001 Travel inland	0	86,977	0	86,977	0	0	0	0
227002 Travel abroad	0	24,414	0	24,414	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	0	0	0
228002 Maintenance - Vehicles	0	37,854	0	37,854	0	0	0	0
Total Cost of Output 01	502,709	1,930,696	0	2,433,405	632,923	2,306,958	0	2,939,880
Output 165202 Consulars services								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	150,000	0	150,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,955	0	20,955	0	29,000	0	29,000
221012 Small Office Equipment	0	2,434	0	2,434	0	4,000	0	4,000
221014 Bank Charges and other Bank related costs	0	4,565	0	4,565	0	8,000	0	8,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	40,711	0	40,711	0	0	0	0
222002 Postage and Courier	0	17,200	0	17,200	0	0	0	0
223001 Property Expenses	0	12,734	0	12,734	0	3,674	0	3,674
223003 Rent – (Produced Assets) to private entities	0	447,514	0	447,514	0	700,000	0	700,000
223005 Electricity	0	58,670	0	58,670	0	0	0	0
223006 Water	0	12,303	0	12,303	0	60,000	0	60,000
227001 Travel inland	0	50,000	0	50,000	0	360,000	0	360,000

Vote: 230 Mission in Abu Dhabi

227002 Travel abroad	0	74,023	0	74,023	0	72,000	0	72,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	0	60,000
228004 Maintenance – Other	0	7,565	0	7,565	0	10,000	0	10,000
Total Cost of Output 02	0	753,674	0	753,674	0	1,553,674	0	1,553,674

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	30,000	0	30,000	0	223,738	0	223,738
221001 Advertising and Public Relations	0	29,000	0	29,000	0	22,500	0	22,500
222001 Telecommunications	0	13,500	0	13,500	0	20,000	0	20,000
222002 Postage and Courier	0	0	0	0	0	16,506	0	16,506
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	50,000	0	50,000
223005 Electricity	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	0	112,500	0	112,500	0	332,745	0	332,745

Total Cost Of Outputs Provided	502,709	2,796,870	0	3,299,579	632,923	4,193,376	0	4,826,299
Total Cost for SubProgramme 01	502,709	2,796,870	0	3,299,579	632,923	4,193,376	0	4,826,299
<i>Total Excluding Arrears</i>	502,709	2,796,870	0	3,299,579	632,923	4,193,376	0	4,826,299

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 165277 Purchase of machinery									
312202 Machinery and Equipment	70,000	0	0	70,000	20,000	0	0	20,000	
Total Cost Of Output 165277	70,000	0	0	70,000	20,000	0	0	20,000	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	70,000	0	0	70,000	30,000	0	0	30,000	
Total Cost Of Output 165278	70,000	0	0	70,000	30,000	0	0	30,000	
Total Cost for Capital Purchases	140,000	0	0	140,000	50,000	0	0	50,000	
Total Cost for Project: 1124	140,000	0	0	140,000	50,000	0	0	50,000	
Total Excluding Arrears	140,000	0	0	140,000	50,000	0	0	50,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299	
Total Excluding Arrears	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 230	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299	
Total Excluding Arrears	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299	

Vote: 231 Mission in Bujumbura

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Bujumbura	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889
Total Recurrent Budget Estimates for Programme	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1125 Strengthening Bujumbura Mission	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
Total Development Budget Estimates for Programme	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
Total Excluding Arrears	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
Total Vote 231	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
Total Excluding Arrears	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889

Vote: 231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,662,224	0	0	1,662,224	2,126,889	0	0	2,126,889
211103 Allowances	529,361	0	0	529,361	788,508	0	0	788,508
211105 Missions staff salaries	176,736	0	0	176,736	278,201	0	0	278,201
213001 Medical expenses (To employees)	8,473	0	0	8,473	45,121	0	0	45,121
221001 Advertising and Public Relations	20,174	0	0	20,174	0	0	0	0
221007 Books, Periodicals & Newspapers	3,029	0	0	3,029	3,026	0	0	3,026
221008 Computer supplies and Information Technology (IT)	6,809	0	0	6,809	6,809	0	0	6,809
221009 Welfare and Entertainment	49,420	0	0	49,420	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	3,806	0	0	3,806	4,000	0	0	4,000
221012 Small Office Equipment	3,344	0	0	3,344	3,344	0	0	3,344
222001 Telecommunications	18,998	0	0	18,998	9,000	0	0	9,000
222002 Postage and Courier	2,101	0	0	2,101	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	15,001	0	0	15,001	5,001	0	0	5,001
223003 Rent – (Produced Assets) to private entities	599,751	0	0	599,751	684,000	0	0	684,000
223004 Guard and Security services	10,507	0	0	10,507	10,507	0	0	10,507
223005 Electricity	10,002	0	0	10,002	13,001	0	0	13,001
223006 Water	6,010	0	0	6,010	6,149	0	0	6,149
226001 Insurances	6,010	0	0	6,010	24,040	0	0	24,040
227001 Travel inland	21,065	0	0	21,065	49,811	0	0	49,811
227002 Travel abroad	82,246	0	0	82,246	83,084	0	0	83,084
227003 Carriage, Haulage, Freight and transport hire	31,312	0	0	31,312	31,656	0	0	31,656
227004 Fuel, Lubricants and Oils	25,019	0	0	25,019	26,481	0	0	26,481
228002 Maintenance - Vehicles	16,812	0	0	16,812	16,812	0	0	16,812
228003 Maintenance – Machinery, Equipment & Furniture	8,238	0	0	8,238	8,238	0	0	8,238
Investment (Capital Purchases)	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
312101 Non-Residential Buildings	7,080,000	0	0	7,080,000	6,560,000	0	0	6,560,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Grand Total Vote 231	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
<i>Total Excluding Arrears</i>	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889

Vote: 231 Mission in Bujumbura

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Bujumbura

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	323,001	0	323,001	0	371,001	0	371,001
211105 Missions staff salaries	176,736	0	0	176,736	278,201	0	0	278,201
213001 Medical expenses (To employees)	0	3,029	0	3,029	0	39,676	0	39,676
221001 Advertising and Public Relations	0	20,174	0	20,174	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,029	0	3,029	0	3,026	0	3,026
221008 Computer supplies and Information Technology (IT)	0	6,809	0	6,809	0	6,809	0	6,809
221009 Welfare and Entertainment	0	5,420	0	5,420	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,806	0	3,806	0	4,000	0	4,000
221012 Small Office Equipment	0	3,344	0	3,344	0	3,344	0	3,344
222001 Telecommunications	0	18,998	0	18,998	0	9,000	0	9,000
222002 Postage and Courier	0	0	0	0	0	2,101	0	2,101
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	0	8,000
223001 Property Expenses	0	0	0	0	0	5,001	0	5,001
223003 Rent – (Produced Assets) to private entities	0	599,751	0	599,751	0	599,000	0	599,000
223006 Water	0	6,010	0	6,010	0	0	0	0
227001 Travel inland	0	21,065	0	21,065	0	21,065	0	21,065
227002 Travel abroad	0	36,746	0	36,746	0	28,746	0	28,746
227003 Carriage, Haulage, Freight and transport hire	0	15,656	0	15,656	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,604	0	5,604	0	1,232	0	1,232
Total Cost of Output 01	176,736	1,082,442	0	1,259,178	278,201	1,110,002	0	1,388,203
Output 165202 Consulars services								
211103 Allowances	0	138,032	0	138,032	0	349,179	0	349,179
213001 Medical expenses (To employees)	0	5,444	0	5,444	0	5,444	0	5,444
221009 Welfare and Entertainment	0	44,000	0	44,000	0	12,000	0	12,000
222002 Postage and Courier	0	2,101	0	2,101	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0	0
223001 Property Expenses	0	15,001	0	15,001	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	85,000	0	85,000
223004 Guard and Security services	0	10,507	0	10,507	0	10,507	0	10,507
223005 Electricity	0	5,001	0	5,001	0	8,000	0	8,000
223006 Water	0	0	0	0	0	6,149	0	6,149
226001 Insurances	0	6,010	0	6,010	0	24,040	0	24,040
227001 Travel inland	0	0	0	0	0	28,746	0	28,746

Vote: 231 Mission in Bujumbura

227002 Travel abroad	0	45,500	0	45,500	0	22,500	0	22,500
227003 Carriage, Haulage, Freight and transport hire	0	15,656	0	15,656	0	31,656	0	31,656
227004 Fuel, Lubricants and Oils	0	15,019	0	15,019	0	26,481	0	26,481
228002 Maintenance - Vehicles	0	11,208	0	11,208	0	15,579	0	15,579
228003 Maintenance – Machinery, Equipment & Furniture	0	8,238	0	8,238	0	8,238	0	8,238
Total Cost of Output 02	0	329,718	0	329,718	0	633,520	0	633,520
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	68,328	0	68,328	0	68,328	0	68,328
223005 Electricity	0	5,001	0	5,001	0	5,001	0	5,001
227002 Travel abroad	0	0	0	0	0	31,838	0	31,838
Total Cost of Output 04	0	73,329	0	73,329	0	105,167	0	105,167
Total Cost Of Outputs Provided	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889
Total Cost for SubProgramme 01	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889
<i>Total Excluding Arrears</i>	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 165272 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	7,080,000	0	0	7,080,000	6,560,000	0	0	6,560,000	
Total Cost Of Output 165272	7,080,000	0	0	7,080,000	6,560,000	0	0	6,560,000	
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	0	
Output 165277 Purchase of machinery									
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0	
Total Cost Of Output 165277	20,000	0	0	20,000	0	0	0	0	
Total Cost for Capital Purchases	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000	
Total Cost for Project: 1125	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000	
Total Excluding Arrears	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889	
Total Excluding Arrears	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 231	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889	
Total Excluding Arrears	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889	

Vote: 232 Consulate in Guangzhou

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Consulate Guangzhou	419,124	3,125,594	0	3,544,718	419,124	4,125,594	0	4,544,718
Total Recurrent Budget Estimates for Programme	419,124	3,125,594	0	3,544,718	419,124	4,125,594	0	4,544,718
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1169 Strengthening Consulate in Guangzhou	300,000	0	0	300,000	300,000	0	0	300,000
Total Development Budget Estimates for Programme	300,000	0	0	300,000	300,000	0	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718
Total Excluding Arrears	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718
Total Vote 232	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718
Total Excluding Arrears	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718

Vote: 232 Consulate in Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,544,718	0	0	3,544,718	4,544,718	0	0	4,544,718
211103 Allowances	960,049	0	0	960,049	960,050	0	0	960,050
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	0	419,124
213001 Medical expenses (To employees)	72,897	0	0	72,897	72,897	0	0	72,897
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	0	11,000
221002 Workshops and Seminars	122,000	0	0	122,000	122,000	0	0	122,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	0	4,000
221009 Welfare and Entertainment	97,000	0	0	97,000	107,000	0	0	107,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	18,000	0	0	18,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	96,000	0	0	96,000	96,000	0	0	96,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	0	6,000
223001 Property Expenses	4,000	0	0	4,000	4,000	0	0	4,000
223003 Rent – (Produced Assets) to private entities	1,149,636	0	0	1,149,636	1,126,797	0	0	1,126,797
223005 Electricity	7,000	0	0	7,000	7,000	0	0	7,000
223006 Water	5,000	0	0	5,000	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	1,000,000	0	0	1,000,000
226001 Insurances	6,000	0	0	6,000	6,000	0	0	6,000
227001 Travel inland	240,000	0	0	240,000	240,000	0	0	240,000
227002 Travel abroad	239,128	0	0	239,128	249,128	0	0	249,128
227004 Fuel, Lubricants and Oils	18,885	0	0	18,885	18,884	0	0	18,884
228002 Maintenance - Vehicles	12,000	0	0	12,000	14,838	0	0	14,838
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	0	4,000
Investment (Capital Purchases)	300,000	0	0	300,000	300,000	0	0	300,000
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	0	0	0	0
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0	0
Grand Total Vote 232	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718
<i>Total Excluding Arrears</i>	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718

Vote: 232 Consulate in Guangzhou

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Consulate Guangzhou

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	430,025	0	430,025	0	430,025	0	430,025
211105 Missions staff salaries	0	0	0	0	419,124	0	0	419,124
213001 Medical expenses (To employees)	0	36,449	0	36,449	0	36,448	0	36,448
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	0	16,800	0	16,800	0	16,800	0	16,800
221007 Books, Periodicals & Newspapers	0	1,680	0	1,680	0	1,680	0	1,680
221008 Computer supplies and Information Technology (IT)	0	1,680	0	1,680	0	1,680	0	1,680
221009 Welfare and Entertainment	0	23,940	0	23,940	0	28,940	0	28,940
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	3,360	0	3,360	0	3,360
221012 Small Office Equipment	0	800	0	800	0	800	0	800
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	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	576,818	0	576,818	0	563,398	0	563,398
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,000,000	0	1,000,000
226001 Insurances	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227002 Travel abroad	0	12,180	0	12,180	0	22,180	0	22,180
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	1,405	0	1,405	0	2,824	0	2,824
Total Cost of Output 01	0	1,153,636	0	1,153,636	419,124	2,156,635	0	2,575,759
Output 165202 Consulars services								
211103 Allowances	0	450,025	0	450,025	0	450,025	0	450,025
211105 Missions staff salaries	419,124	0	0	419,124	0	0	0	0
213001 Medical expenses (To employees)	0	36,449	0	36,449	0	36,449	0	36,449
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	0	23,200	0	23,200	0	23,200	0	23,200
221007 Books, Periodicals & Newspapers	0	2,320	0	2,320	0	2,320	0	2,320
221008 Computer supplies and Information Technology (IT)	0	2,320	0	2,320	0	2,320	0	2,320
221009 Welfare and Entertainment	0	33,060	0	33,060	0	38,060	0	38,060

Vote: 232 Consulate in Guangzhou

221011 Printing, Stationery, Photocopying and Binding	0	4,640	0	4,640	0	4,640	0	4,640
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	0	80,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	0	4,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	572,818	0	572,818	0	563,399	0	563,399
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	134,000	0	134,000	0	134,000	0	134,000
227002 Travel abroad	0	146,948	0	146,948	0	146,948	0	146,948
227004 Fuel, Lubricants and Oils	0	15,885	0	15,885	0	15,884	0	15,884
228002 Maintenance - Vehicles	0	10,595	0	10,595	0	12,014	0	12,014
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	419,124	1,571,959	0	1,991,082	0	1,568,959	0	1,568,959

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	80,000	0	80,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	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
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 04	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost Of Outputs Provided	419,124	3,125,594	0	3,544,718	419,124	4,125,594	0	4,544,718
Total Cost for SubProgramme 01	419,124	3,125,594	0	3,544,718	419,124	4,125,594	0	4,544,718
<i>Total Excluding Arrears</i>	419,124	3,125,594	0	3,544,718	419,124	4,125,594	0	4,544,718

Development Budget Estimates

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 165272 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	0	0	0	0	
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0	
Total Cost Of Output 165272	230,000	0	0	230,000	0	0	0	0	
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000	
Total Cost Of Output 165275	0	0	0	0	300,000	0	0	300,000	

Vote: 232 Consulate in Guangzhou

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 165278	70,000	0	0	70,000	0	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Project: 1169	300,000	0	0	300,000	300,000	0	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	0	300,000	300,000	0	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718
<i>Total Excluding Arrears</i>	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 232	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718
<i>Total Excluding Arrears</i>	3,844,718	0	0	3,844,718	4,844,718	0	0	4,844,718

Vote: 233 Mission in Ankara

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Ankara	589,654	2,710,647	0	3,300,301	589,654	2,710,647	0	3,300,301
Total Recurrent Budget Estimates for Programme	589,654	2,710,647	0	3,300,301	589,654	2,710,647	0	3,300,301
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1237 Strengthening Mission in Ankara	230,000	0	0	230,000	0	0	0	0
Total Development Budget Estimates for Programme	230,000	0	0	230,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301
Total Excluding Arrears	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301
Total Vote 233	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301
Total Excluding Arrears	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301

Vote: 233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,300,301	0	0	3,300,301	3,300,301	0	0	3,300,301
211103 Allowances	1,201,496	0	0	1,201,496	1,201,496	0	0	1,201,496
211105 Missions staff salaries	589,654	0	0	589,654	589,654	0	0	589,654
212101 Social Security Contributions	0	0	0	0	121,953	0	0	121,953
212201 Social Security Contributions	121,953	0	0	121,953	0	0	0	0
213001 Medical expenses (To employees)	164,006	0	0	164,006	164,006	0	0	164,006
221001 Advertising and Public Relations	111,761	0	0	111,761	111,761	0	0	111,761
221002 Workshops and Seminars	2,847	0	0	2,847	2,847	0	0	2,847
221003 Staff Training	18,223	0	0	18,223	28,223	0	0	28,223
221007 Books, Periodicals & Newspapers	2,758	0	0	2,758	2,758	0	0	2,758
221008 Computer supplies and Information Technology (IT)	6,074	0	0	6,074	6,074	0	0	6,074
221009 Welfare and Entertainment	47,076	0	0	47,076	47,076	0	0	47,076
221011 Printing, Stationery, Photocopying and Binding	22,992	0	0	22,992	23,000	0	0	23,000
221014 Bank Charges and other Bank related costs	6,606	0	0	6,606	10,000	0	0	10,000
222001 Telecommunications	42,900	0	0	42,900	42,900	0	0	42,900
222002 Postage and Courier	21,260	0	0	21,260	21,260	0	0	21,260
223001 Property Expenses	6,074	0	0	6,074	6,074	0	0	6,074
223003 Rent – (Produced Assets) to private entities	501,689	0	0	501,689	498,780	0	0	498,780
223004 Guard and Security services	4,214	0	0	4,214	5,961	0	0	5,961
223005 Electricity	22,779	0	0	22,779	22,779	0	0	22,779
223006 Water	5,543	0	0	5,543	5,543	0	0	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,578	0	0	39,578	39,578	0	0	39,578
226001 Insurances	10,567	0	0	10,567	10,567	0	0	10,567
227001 Travel inland	88,837	0	0	88,837	88,837	0	0	88,837
227002 Travel abroad	98,347	0	0	98,347	98,347	0	0	98,347
227003 Carriage, Haulage, Freight and transport hire	53,150	0	0	53,150	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	27,120	0	0	27,120	33,029	0	0	33,029
228004 Maintenance – Other	82,798	0	0	82,798	82,798	0	0	82,798
Investment (Capital Purchases)	230,000	0	0	230,000	0	0	0	0
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0
Grand Total Vote 233	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301
<i>Total Excluding Arrears</i>	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301

Vote: 233 Mission in Ankara

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ankara

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	987,833	0	987,833	0	984,223	0	984,223
211105 Missions staff salaries	589,654	0	0	589,654	589,654	0	0	589,654
212101 Social Security Contributions	0	0	0	0	0	121,953	0	121,953
212201 Social Security Contributions	0	121,953	0	121,953	0	0	0	0
213001 Medical expenses (To employees)	0	164,006	0	164,006	0	164,006	0	164,006
221001 Advertising and Public Relations	0	111,761	0	111,761	0	111,761	0	111,761
221002 Workshops and Seminars	0	2,847	0	2,847	0	2,847	0	2,847
221003 Staff Training	0	18,223	0	18,223	0	28,223	0	28,223
221007 Books, Periodicals & Newspapers	0	2,758	0	2,758	0	2,758	0	2,758
221008 Computer supplies and Information Technology (IT)	0	6,074	0	6,074	0	6,074	0	6,074
221009 Welfare and Entertainment	0	31,890	0	31,890	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	12,665	0	12,665	0	13,000	0	13,000
221014 Bank Charges and other Bank related costs	0	6,606	0	6,606	0	10,000	0	10,000
222001 Telecommunications	0	32,270	0	32,270	0	30,000	0	30,000
222002 Postage and Courier	0	21,260	0	21,260	0	21,260	0	21,260
223001 Property Expenses	0	6,074	0	6,074	0	6,074	0	6,074
223003 Rent – (Produced Assets) to private entities	0	273,344	0	273,344	0	274,042	0	274,042
223004 Guard and Security services	0	4,214	0	4,214	0	5,961	0	5,961
223005 Electricity	0	22,779	0	22,779	0	22,779	0	22,779
223006 Water	0	5,543	0	5,543	0	5,543	0	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	39,578	0	39,578	0	39,578	0	39,578
226001 Insurances	0	10,567	0	10,567	0	10,567	0	10,567
227001 Travel inland	0	88,837	0	88,837	0	88,837	0	88,837
227002 Travel abroad	0	98,347	0	98,347	0	98,347	0	98,347
227003 Carriage, Haulage, Freight and transport hire	0	53,150	0	53,150	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	27,120	0	27,120	0	33,029	0	33,029
228004 Maintenance – Other	0	82,798	0	82,798	0	82,798	0	82,798
Total Cost of Output 01	589,654	2,232,496	0	2,822,150	589,654	2,228,660	0	2,818,314
Output 165202 Consulars services								
211103 Allowances	0	161,273	0	161,273	0	161,273	0	161,273
221011 Printing, Stationery, Photocopying and Binding	0	10,326	0	10,326	0	10,000	0	10,000
222001 Telecommunications	0	4,556	0	4,556	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	70,248	0	70,248	0	70,248	0	70,248
Total Cost of Output 02	0	246,403	0	246,403	0	247,521	0	247,521

Vote: 233 Mission in Ankara

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	52,391	0	52,391	0	56,000	0	56,000
221009 Welfare and Entertainment	0	15,186	0	15,186	0	17,076	0	17,076
222001 Telecommunications	0	6,074	0	6,074	0	6,900	0	6,900
223003 Rent – (Produced Assets) to private entities	0	158,097	0	158,097	0	154,490	0	154,490
Total Cost of Output 04	0	231,748	0	231,748	0	234,466	0	234,466
Total Cost Of Outputs Provided	589,654	2,710,647	0	3,300,301	589,654	2,710,647	0	3,300,301
Total Cost for SubProgramme 01	589,654	2,710,647	0	3,300,301	589,654	2,710,647	0	3,300,301
<i>Total Excluding Arrears</i>	589,654	2,710,647	0	3,300,301	589,654	2,710,647	0	3,300,301

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	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	0
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 165276	30,000	0	0	30,000	0	0	0	0
Total Cost for Capital Purchases	230,000	0	0	230,000	0	0	0	0
Total Cost for Project: 1237	230,000	0	0	230,000	0	0	0	0
<i>Total Excluding Arrears</i>	230,000	0	0	230,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301
<i>Total Excluding Arrears</i>	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 233	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301
<i>Total Excluding Arrears</i>	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301

Vote: 234 Mission in Somalia

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Mogadishu	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244
Total Recurrent Budget Estimates for Programme	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1287 Strengthening Mission in Somalia	1,000,000	0	0	1,000,000	0	0	0	0
Total Development Budget Estimates for Programme	1,000,000	0	0	1,000,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
Total Excluding Arrears	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
Total Vote 234	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
Total Excluding Arrears	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244

Vote: 234 Mission in Somalia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,204,048	0	0	2,204,048	2,310,244	0	0	2,310,244
211103 Allowances	1,062,382	0	0	1,062,382	1,156,878	0	0	1,156,878
211105 Missions staff salaries	119,406	0	0	119,406	134,406	0	0	134,406
213001 Medical expenses (To employees)	180,348	0	0	180,348	180,348	0	0	180,348
221007 Books, Periodicals & Newspapers	1,759	0	0	1,759	1,759	0	0	1,759
221009 Welfare and Entertainment	65,981	0	0	65,981	65,981	0	0	65,981
221011 Printing, Stationery, Photocopying and Binding	39,588	0	0	39,588	39,588	0	0	39,588
221012 Small Office Equipment	8,797	0	0	8,797	8,797	0	0	8,797
222001 Telecommunications	65,980	0	0	65,980	65,981	0	0	65,981
222003 Information and communications technology (ICT)	48,386	0	0	48,386	48,386	0	0	48,386
223001 Property Expenses	6,598	0	0	6,598	6,598	0	0	6,598
223003 Rent – (Produced Assets) to private entities	131,962	0	0	131,962	131,962	0	0	131,962
223004 Guard and Security services	123,165	0	0	123,165	123,164	0	0	123,164
223006 Water	2,199	0	0	2,199	2,199	0	0	2,199
226001 Insurances	57,183	0	0	57,183	57,183	0	0	57,183
227001 Travel inland	24,675	0	0	24,675	21,376	0	0	21,376
227002 Travel abroad	96,772	0	0	96,772	96,772	0	0	96,772
227004 Fuel, Lubricants and Oils	32,505	0	0	32,505	32,505	0	0	32,505
228001 Maintenance - Civil	65,981	0	0	65,981	65,981	0	0	65,981
228002 Maintenance - Vehicles	43,987	0	0	43,987	43,987	0	0	43,987
228004 Maintenance – Other	26,392	0	0	26,392	26,392	0	0	26,392
Investment (Capital Purchases)	1,000,000	0	0	1,000,000	0	0	0	0
312101 Non-Residential Buildings	650,000	0	0	650,000	0	0	0	0
312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0	0
Grand Total Vote 234	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
<i>Total Excluding Arrears</i>	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244

Vote: 234 Mission in Somalia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mogadishu

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	799,261	0	799,261	0	943,742	0	943,742
211105 Missions staff salaries	0	0	0	0	110,525	0	0	110,525
213001 Medical expenses (To employees)	0	180,348	0	180,348	0	144,278	0	144,278
221007 Books, Periodicals & Newspapers	0	1,320	0	1,320	0	1,408	0	1,408
221009 Welfare and Entertainment	0	65,981	0	65,981	0	52,785	0	52,785
221011 Printing, Stationery, Photocopying and Binding	0	29,691	0	29,691	0	31,671	0	31,671
221012 Small Office Equipment	0	6,598	0	6,598	0	7,038	0	7,038
222001 Telecommunications	0	56,083	0	56,083	0	52,785	0	52,785
222003 Information and communications technology (ICT)	0	36,289	0	36,289	0	38,709	0	38,709
223001 Property Expenses	0	6,598	0	6,598	0	5,278	0	5,278
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	105,569	0	105,569
223004 Guard and Security services	0	92,373	0	92,373	0	98,531	0	98,531
223006 Water	0	1,650	0	1,650	0	1,759	0	1,759
226001 Insurances	0	57,183	0	57,183	0	45,747	0	45,747
227001 Travel inland	0	16,032	0	16,032	0	17,101	0	17,101
227002 Travel abroad	0	96,772	0	96,772	0	77,417	0	77,417
227004 Fuel, Lubricants and Oils	0	32,505	0	32,505	0	31,671	0	31,671
228001 Maintenance - Civil	0	65,981	0	65,981	0	52,785	0	52,785
228002 Maintenance - Vehicles	0	43,987	0	43,987	0	35,190	0	35,190
228004 Maintenance – Other	0	26,392	0	26,392	0	21,114	0	21,114
Total Cost of Output 01	0	1,615,045	0	1,615,045	110,525	1,764,577	0	1,875,101
Output 165202 Consulars services								
211103 Allowances	0	263,121	0	263,121	0	213,136	0	213,136
211105 Missions staff salaries	119,406	0	0	119,406	23,881	0	0	23,881
213001 Medical expenses (To employees)	0	0	0	0	0	36,070	0	36,070
221007 Books, Periodicals & Newspapers	0	440	0	440	0	352	0	352
221009 Welfare and Entertainment	0	0	0	0	0	13,196	0	13,196
221011 Printing, Stationery, Photocopying and Binding	0	9,897	0	9,897	0	7,918	0	7,918
221012 Small Office Equipment	0	2,199	0	2,199	0	1,759	0	1,759
222001 Telecommunications	0	9,897	0	9,897	0	13,196	0	13,196
222003 Information and communications technology (ICT)	0	12,096	0	12,096	0	9,677	0	9,677
223001 Property Expenses	0	0	0	0	0	1,320	0	1,320
223003 Rent – (Produced Assets) to private entities	0	131,962	0	131,962	0	26,392	0	26,392
223004 Guard and Security services	0	30,792	0	30,792	0	24,633	0	24,633

Vote: 234 Mission in Somalia

223006 Water	0	550	0	550	0	440	0	440
226001 Insurances	0	0	0	0	0	11,437	0	11,437
227001 Travel inland	0	8,643	0	8,643	0	4,275	0	4,275
227002 Travel abroad	0	0	0	0	0	19,354	0	19,354
227004 Fuel, Lubricants and Oils	0	0	0	0	0	834	0	834
228001 Maintenance - Civil	0	0	0	0	0	13,196	0	13,196
228002 Maintenance - Vehicles	0	0	0	0	0	8,797	0	8,797
228004 Maintenance – Other	0	0	0	0	0	5,278	0	5,278
Total Cost of Output 02	119,406	469,597	0	589,003	23,881	411,262	0	435,143
Total Cost Of Outputs Provided	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244
Total Cost for SubProgramme 01	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244
<i>Total Excluding Arrears</i>	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	650,000	0	0	650,000	0	0	0	0
Total Cost Of Output 165272	650,000	0	0	650,000	0	0	0	0
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0	0
Total Cost Of Output 165277	350,000	0	0	350,000	0	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Project: 1287	1,000,000	0	0	1,000,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	0	1,000,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
<i>Total Excluding Arrears</i>	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 234	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
<i>Total Excluding Arrears</i>	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244

Vote: 235 Mission in Malaysia

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kuala Lumpur	410,867	2,400,250	0	2,811,117	509,623	2,662,410	0	3,172,033
Total Recurrent Budget Estimates for Programme	410,867	2,400,250	0	2,811,117	509,623	2,662,410	0	3,172,033
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1299 Strengthening Mission in Malaysia	35,000	0	0	35,000	80,000	0	0	80,000
Total Development Budget Estimates for Programme	35,000	0	0	35,000	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
Total Excluding Arrears	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
Total Vote 235	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
Total Excluding Arrears	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033

Vote: 235 Mission in Malaysia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,811,117	0	0	2,811,117	3,172,033	0	0	3,172,033
211103 Allowances	789,592	0	0	789,592	787,592	0	0	787,592
211105 Missions staff salaries	410,867	0	0	410,867	509,623	0	0	509,623
212201 Social Security Contributions	0	0	0	0	22,000	0	0	22,000
213001 Medical expenses (To employees)	150,000	0	0	150,000	90,000	0	0	90,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	0	16,000
221009 Welfare and Entertainment	72,000	0	0	72,000	74,000	0	0	74,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	20,000	0	0	20,000	40,000	0	0	40,000
222002 Postage and Courier	5,000	0	0	5,000	5,680	0	0	5,680
222003 Information and communications technology (ICT)	30,000	0	0	30,000	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	936,000	0	0	936,000	1,198,160	0	0	1,198,160
223005 Electricity	24,000	0	0	24,000	27,000	0	0	27,000
223006 Water	10,000	0	0	10,000	7,000	0	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	4,000	0	0	4,000
226001 Insurances	14,000	0	0	14,000	12,000	0	0	12,000
227001 Travel inland	100,914	0	0	100,914	96,914	0	0	96,914
227002 Travel abroad	148,000	0	0	148,000	148,000	0	0	148,000
227004 Fuel, Lubricants and Oils	18,064	0	0	18,064	26,064	0	0	26,064
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	6,000	0	0	6,000
Investment (Capital Purchases)	35,000	0	0	35,000	80,000	0	0	80,000
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
312211 Office Equipment	0	0	0	0	80,000	0	0	80,000
Grand Total Vote 235	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
<i>Total Excluding Arrears</i>	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033

Vote: 235 Mission in Malaysia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	759,592	0	759,592	0	759,592	0	759,592
211105 Missions staff salaries	410,867	0	0	410,867	509,623	0	0	509,623
212201 Social Security Contributions	0	0	0	0	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	150,000	0	150,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	936,000	0	936,000	0	936,000	0	936,000
226001 Insurances	0	14,000	0	14,000	0	12,000	0	12,000
227002 Travel abroad	0	148,000	0	148,000	0	148,000	0	148,000
Total Cost of Output 01	410,867	2,007,592	0	2,418,459	509,623	2,007,592	0	2,517,215
Output 165202 Consulars services								
221007 Books, Periodicals & Newspapers	0	7,680	0	7,680	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,680	0	5,680
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
223005 Electricity	0	24,000	0	24,000	0	27,000	0	27,000
223006 Water	0	10,000	0	10,000	0	7,000	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	4,000	0	4,000
227001 Travel inland	0	23,800	0	23,800	0	25,800	0	25,800
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 02	0	228,480	0	228,480	0	228,480	0	228,480
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	30,000	0	30,000	0	28,000	0	28,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	262,160	0	262,160
227001 Travel inland	0	77,114	0	77,114	0	71,114	0	71,114
227004 Fuel, Lubricants and Oils	0	18,064	0	18,064	0	26,064	0	26,064

Vote: 235 Mission in Malaysia

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 04	0	164,178	0	164,178	0	426,338	0	426,338
Total Cost Of Outputs Provided	410,867	2,400,250	0	2,811,117	509,623	2,662,410	0	3,172,033
Total Cost for SubProgramme 01	410,867	2,400,250	0	2,811,117	509,623	2,662,410	0	3,172,033
<i>Total Excluding Arrears</i>	410,867	2,400,250	0	2,811,117	509,623	2,662,410	0	3,172,033

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
312211 Office Equipment	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 165276	35,000	0	0	35,000	80,000	0	0	80,000
Total Cost for Capital Purchases	35,000	0	0	35,000	80,000	0	0	80,000
Total Cost for Project: 1299	35,000	0	0	35,000	80,000	0	0	80,000
<i>Total Excluding Arrears</i>	35,000	0	0	35,000	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
<i>Total Excluding Arrears</i>	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 235	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
<i>Total Excluding Arrears</i>	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033

Vote: 236 Consulate in Mombasa

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Mombasa	105,241	859,384	0	964,625	208,241	1,040,987	0	1,249,228
Total Recurrent Budget Estimates for Programme	105,241	859,384	0	964,625	208,241	1,040,987	0	1,249,228
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1300 Strengthening the Consulate in Mombasa	12,000	0	0	12,000	90,000	0	0	90,000
Total Development Budget Estimates for Programme	12,000	0	0	12,000	90,000	0	0	90,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	976,625	0	0	976,625	1,339,228	0	0	1,339,228
Total Excluding Arrears	976,625	0	0	976,625	1,339,228	0	0	1,339,228
Total Vote 236	976,625	0	0	976,625	1,339,228	0	0	1,339,228
Total Excluding Arrears	976,625	0	0	976,625	1,339,228	0	0	1,339,228

Vote: 236 Consulate in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	964,625	0	0	964,625	1,249,228	0	0	1,249,228
211103 Allowances	370,034	0	0	370,034	538,550	0	0	538,550
211105 Missions staff salaries	105,241	0	0	105,241	208,241	0	0	208,241
212201 Social Security Contributions	1,767	0	0	1,767	182	0	0	182
213001 Medical expenses (To employees)	52,970	0	0	52,970	52,970	0	0	52,970
221001 Advertising and Public Relations	3,000	0	0	3,000	1,000	0	0	1,000
221002 Workshops and Seminars	3,000	0	0	3,000	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	3,000	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	1,596	0	0	1,596	1,459	0	0	1,459
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	500	0	0	500
221009 Welfare and Entertainment	41,000	0	0	41,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	8,103	0	0	8,103	8,103	0	0	8,103
221012 Small Office Equipment	500	0	0	500	0	0	0	0
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	25,000	0	0	25,000	28,728	0	0	28,728
222002 Postage and Courier	1,600	0	0	1,600	1,600	0	0	1,600
222003 Information and communications technology (ICT)	7,000	0	0	7,000	7,000	0	0	7,000
223003 Rent – (Produced Assets) to private entities	120,000	0	0	120,000	212,279	0	0	212,279
223004 Guard and Security services	33,498	0	0	33,498	32,814	0	0	32,814
223005 Electricity	27,360	0	0	27,360	27,360	0	0	27,360
223006 Water	500	0	0	500	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	912	0	0	912	912	0	0	912
226001 Insurances	12,992	0	0	12,992	9,006	0	0	9,006
227001 Travel inland	30,635	0	0	30,635	25,000	0	0	25,000
227002 Travel abroad	70,000	0	0	70,000	38,324	0	0	38,324
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	14,898	0	0	14,898	15,810	0	0	15,810
228002 Maintenance - Vehicles	8,000	0	0	8,000	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	8,020	0	0	8,020	5,890	0	0	5,890
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	0	4,000
Investment (Capital Purchases)	12,000	0	0	12,000	90,000	0	0	90,000
312202 Machinery and Equipment	12,000	0	0	12,000	30,000	0	0	30,000
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Grand Total Vote 236	976,625	0	0	976,625	1,339,228	0	0	1,339,228
<i>Total Excluding Arrears</i>	976,625	0	0	976,625	1,339,228	0	0	1,339,228

Vote: 236 Consulate in Mombasa

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mombasa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	256,863	0	256,863	0	425,379	0	425,379
211105 Missions staff salaries	105,241	0	0	105,241	208,241	0	0	208,241
212201 Social Security Contributions	0	1,767	0	1,767	0	182	0	182
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	1,596	0	1,596	0	1,459	0	1,459
221009 Welfare and Entertainment	0	23,000	0	23,000	0	6,500	0	6,500
221012 Small Office Equipment	0	500	0	500	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	5,000	0	5,000	0	5,728	0	5,728
222002 Postage and Courier	0	600	0	600	0	600	0	600
223003 Rent – (Produced Assets) to private entities	0	40,000	0	40,000	0	72,119	0	72,119
223005 Electricity	0	27,360	0	27,360	0	27,360	0	27,360
223006 Water	0	500	0	500	0	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	912	0	912	0	912	0	912
227001 Travel inland	0	5,000	0	5,000	0	4,000	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	2,038	0	2,038	0	2,000	0	2,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	105,241	397,136	0	502,376	208,241	578,739	0	786,980
Output 165202 Consulars services								
213001 Medical expenses (To employees)	0	27,970	0	27,970	0	27,970	0	27,970
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,000	0	1,000
221002 Workshops and Seminars	0	1,500	0	1,500	0	1,000	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	500	0	500
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,125	0	4,125	0	4,125	0	4,125
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	5,000	0	5,000
223004 Guard and Security services	0	33,498	0	33,498	0	32,814	0	32,814
227001 Travel inland	0	5,000	0	5,000	0	12,314	0	12,314
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,020	0	8,020	0	5,890	0	5,890
Total Cost of Output 02	0	108,613	0	108,613	0	108,613	0	108,613

Vote: 236 Consulate in Mombasa

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	113,171	0	113,171	0	113,171	0	113,171
221001 Advertising and Public Relations	0	1,500	0	1,500	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	1,500	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,978	0	3,978	0	3,978	0	3,978
222001 Telecommunications	0	12,000	0	12,000	0	15,000	0	15,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	80,000	0	80,000	0	140,161	0	140,161
226001 Insurances	0	12,992	0	12,992	0	9,006	0	9,006
227001 Travel inland	0	20,635	0	20,635	0	8,686	0	8,686
227002 Travel abroad	0	70,000	0	70,000	0	38,324	0	38,324
227003 Carriage, Haulage, Freight and transport hire	0	2,962	0	2,962	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,898	0	11,898	0	11,810	0	11,810
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	7,000	0	7,000
Total Cost of Output 04	0	353,635	0	353,635	0	353,635	0	353,635
Total Cost Of Outputs Provided	105,241	859,384	0	964,625	208,241	1,040,987	0	1,249,228
Total Cost for SubProgramme 01	105,241	859,384	0	964,625	208,241	1,040,987	0	1,249,228
<i>Total Excluding Arrears</i>	105,241	859,384	0	964,625	208,241	1,040,987	0	1,249,228

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	12,000	0	0	12,000	30,000	0	0	30,000
Total Cost Of Output 165277	12,000	0	0	12,000	30,000	0	0	30,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 165278	0	0	0	0	60,000	0	0	60,000
Total Cost for Capital Purchases	12,000	0	0	12,000	90,000	0	0	90,000
Total Cost for Project: 1300	12,000	0	0	12,000	90,000	0	0	90,000
<i>Total Excluding Arrears</i>	12,000	0	0	12,000	90,000	0	0	90,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	976,625	0	0	976,625	1,339,228	0	0	1,339,228
<i>Total Excluding Arrears</i>	976,625	0	0	976,625	1,339,228	0	0	1,339,228
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 236	976,625	0	0	976,625	1,339,228	0	0	1,339,228
<i>Total Excluding Arrears</i>	976,625	0	0	976,625	1,339,228	0	0	1,339,228

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Algiers	381,588	2,108,146	0	2,489,735	381,588	2,411,612	0	2,793,200
Total Recurrent Budget Estimates for Programme	381,588	2,108,146	0	2,489,735	381,588	2,411,612	0	2,793,200
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0991 Strengthening of Mission in Algeria	50,000	0	0	50,000	0	0	0	0
Total Development Budget Estimates for Programme	50,000	0	0	50,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200
Total Excluding Arrears	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200
Total Vote 237	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200
Total Excluding Arrears	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,489,735	0	0	2,489,735	2,793,200	0	0	2,793,200
211103 Allowances	655,530	0	0	655,530	709,750	0	0	709,750
211105 Missions staff salaries	381,588	0	0	381,588	381,588	0	0	381,588
212201 Social Security Contributions	38,159	0	0	38,159	4	0	0	4
213001 Medical expenses (To employees)	10,254	0	0	10,254	10,254	0	0	10,254
221001 Advertising and Public Relations	36,182	0	0	36,182	12,773	0	0	12,773
221009 Welfare and Entertainment	23,803	0	0	23,803	20,803	0	0	20,803
221011 Printing, Stationery, Photocopying and Binding	15,803	0	0	15,803	16,603	0	0	16,603
222001 Telecommunications	5,000	0	0	5,000	15,000	0	0	15,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	19,754	0	0	19,754	4	0	0	4
223001 Property Expenses	1,000	0	0	1,000	1,996	0	0	1,996
223003 Rent – (Produced Assets) to private entities	1,040,616	0	0	1,040,616	1,293,614	0	0	1,293,614
223004 Guard and Security services	1,000	0	0	1,000	500	0	0	500
223005 Electricity	28,362	0	0	28,362	8,362	0	0	8,362
223006 Water	3,610	0	0	3,610	3,610	0	0	3,610
226001 Insurances	3,500	0	0	3,500	3,500	0	0	3,500
227001 Travel inland	79,179	0	0	79,179	74,179	0	0	74,179
227002 Travel abroad	133,537	0	0	133,537	228,759	0	0	228,759
227004 Fuel, Lubricants and Oils	5,958	0	0	5,958	5,000	0	0	5,000
228001 Maintenance - Civil	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	3,901	0	0	3,901	3,901	0	0	3,901
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,000	0	0	1,000
Investment (Capital Purchases)	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Grand Total Vote 237	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200
Total Excluding Arrears	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Algiers

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	75,000	0	75,000	0	75,000	0	75,000
211105 Missions staff salaries	381,588	0	0	381,588	381,588	0	0	381,588
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	4	0	4
223001 Property Expenses	0	1,000	0	1,000	0	1,996	0	1,996
223003 Rent – (Produced Assets) to private entities	0	693,744	0	693,744	0	862,410	0	862,410
223005 Electricity	0	28,362	0	28,362	0	8,362	0	8,362
223006 Water	0	3,610	0	3,610	0	3,610	0	3,610
226001 Insurances	0	3,500	0	3,500	0	3,500	0	3,500
227001 Travel inland	0	10,926	0	10,926	0	5,926	0	5,926
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	381,588	831,142	0	1,212,730	381,588	972,808	0	1,354,396
Output 165202 Consulars services								
211103 Allowances	0	10,000	0	10,000	0	60,467	0	60,467
212201 Social Security Contributions	0	38,159	0	38,159	0	4	0	4
213001 Medical expenses (To employees)	0	10,254	0	10,254	0	10,254	0	10,254
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,800	0	2,800
222001 Telecommunications	0	1,000	0	1,000	0	11,000	0	11,000
223003 Rent – (Produced Assets) to private entities	0	346,872	0	346,872	0	431,205	0	431,205
223004 Guard and Security services	0	1,000	0	1,000	0	500	0	500
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	20,811	0	20,811	0	116,032	0	116,032
227004 Fuel, Lubricants and Oils	0	958	0	958	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,901	0	3,901	0	3,901	0	3,901
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	445,955	0	445,955	0	647,164	0	647,164
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	570,530	0	570,530	0	574,283	0	574,283
221001 Advertising and Public Relations	0	36,182	0	36,182	0	12,773	0	12,773
221009 Welfare and Entertainment	0	23,803	0	23,803	0	20,803	0	20,803
221011 Printing, Stationery, Photocopying and Binding	0	13,803	0	13,803	0	13,803	0	13,803
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000

Vote: 237 Uganda Embassy in Algeria, Algiers

222003 Information and communications technology (ICT)	0	16,754	0	16,754	0	0	0	0
227001 Travel inland	0	58,253	0	58,253	0	58,253	0	58,253
227002 Travel abroad	0	102,726	0	102,726	0	102,726	0	102,726
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 04	0	831,049	0	831,049	0	791,641	0	791,641
Total Cost Of Outputs Provided	381,588	2,108,146	0	2,489,735	381,588	2,411,612	0	2,793,200
Total Cost for SubProgramme 01	381,588	2,108,146	0	2,489,735	381,588	2,411,612	0	2,793,200
<i>Total Excluding Arrears</i>	381,588	2,108,146	0	2,489,735	381,588	2,411,612	0	2,793,200

Development Budget Estimates

Project 0991 Strengthening of Mission in Algeria

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates										
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total					
Output 165278 Purchase of Furniture and fixtures															
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	0					
Total Cost for Capital Purchases	50,000		0	0	50,000	0		0	0	0					
Total Cost for Project: 0991	50,000		0	0	50,000	0		0	0	0					
Total Excluding Arrears	50,000		0	0	50,000	0		0	0	0					
	GoU		External Fin		AIA		Total		GoU		External Fin		AIA		Total
Total Cost for Programme 52	2,539,735		0		0	2,539,735	2,793,200		0		0		0		2,793,200
Total Excluding Arrears	2,539,735		0		0	2,539,735	2,793,200		0		0		0		2,793,200
	GoU		External Fin		AIA		Total		GoU		External Fin.		AIA		Total
Grand Total for Vote 237	2,539,735		0		0	2,539,735	2,793,200		0		0		0		2,793,200
Total Excluding Arrears	2,539,735		0		0	2,539,735	2,793,200		0		0		0		2,793,200

Vote: 301 Lira University

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,732,697	2,612,221	563,230	7,908,148	8,356,933	3,791,241	1,930,042	14,078,216
Total Recurrent Budget Estimates for Programme	4,732,697	2,612,221	563,230	7,908,148	8,356,933	3,791,241	1,930,042	14,078,216
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1414 Support to Lira University Infrastructure Development	1,500,000	0	1,200,000	2,700,000	1,500,000	0	1,400,000	2,900,000
1464 Institutional Support to Lira University - Retooling	0	0	550,000	550,000	39,691	0	630,000	669,691
Total Development Budget Estimates for Programme	1,500,000	0	1,750,000	3,250,000	1,539,691	0	2,030,000	3,569,691
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	8,844,918	0	2,313,230	11,158,148	13,687,864	0	3,960,042	17,647,906
Total Excluding Arrears	8,844,918	0	2,313,230	11,158,148	13,632,851	0	3,960,042	17,592,893
Total Vote 301	8,844,918	0	2,313,230	11,158,148	13,687,864	0	3,960,042	17,647,906
Total Excluding Arrears	8,844,918	0	2,313,230	11,158,148	13,632,851	0	3,960,042	17,592,893

Vote: 301 Lira University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,344,918	0	518,230	7,863,148	12,132,851	0	1,863,502	13,996,353
211101 General Staff Salaries	3,945,925	0	0	3,945,925	7,439,970	0	0	7,439,970
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	786,772	0	0	786,772	916,963	0	0	916,963
211103 Allowances	427,371	0	182,913	610,284	619,410	0	417,432	1,036,842
212101 Social Security Contributions	473,270	0	0	473,270	835,693	0	0	835,693
213001 Medical expenses (To employees)	12,824	0	26,000	38,824	12,824	0	5,076	17,900
213002 Incapacity, death benefits and funeral expenses	21,879	0	8,000	29,879	0	0	11,800	11,800
213004 Gratuity Expenses	196,681	0	0	196,681	266,496	0	0	266,496
221001 Advertising and Public Relations	83,000	0	0	83,000	24,000	0	40,000	64,000
221002 Workshops and Seminars	40,000	0	15,000	55,000	12,269	0	48,000	60,269
221003 Staff Training	50,000	0	0	50,000	5,750	0	23,000	28,750
221004 Recruitment Expenses	10,000	0	0	10,000	5,350	0	0	5,350
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	0	0	59,860	59,860
221006 Commissions and related charges	200,000	0	7,500	207,500	128,274	0	30,000	158,274
221007 Books, Periodicals & Newspapers	83,000	0	0	83,000	36,000	0	20,678	56,678
221008 Computer supplies and Information Technology (IT)	79,873	0	3,000	82,873	55,300	0	23,000	78,300
221009 Welfare and Entertainment	53,906	0	10,000	63,906	49,210	0	125,000	174,210
221011 Printing, Stationery, Photocopying and Binding	98,000	0	23,000	121,000	98,000	0	82,542	180,542
221012 Small Office Equipment	8,000	0	2,577	10,577	6,900	0	12,951	19,851
221014 Bank Charges and other Bank related costs	0	0	7,000	7,000	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	0	30,000	5,000	0	0	5,000
221017 Subscriptions	28,500	0	4,000	32,500	24,000	0	82,500	106,500
222001 Telecommunications	28,420	0	1,580	30,000	28,000	0	29,400	57,400
222002 Postage and Courier	2,000	0	0	2,000	500	0	500	1,000
223003 Rent – (Produced Assets) to private entities	0	0	45,000	45,000	0	0	36,000	36,000
223004 Guard and Security services	30,000	0	0	30,000	23,000	0	10,000	33,000
223005 Electricity	20,000	0	0	20,000	24,000	0	20,000	44,000
223006 Water	60,000	0	0	60,000	27,880	0	10,000	37,880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	2,000	2,000
224001 Medical Supplies	0	0	12,000	12,000	0	0	162,265	162,265
224004 Cleaning and Sanitation	5,600	0	4,800	10,400	5,600	0	67,157	72,757
224005 Uniforms, Beddings and Protective Gear	9,060	0	32,000	41,060	8,956	0	94,900	103,856
224006 Agricultural Supplies	0	0	10,000	10,000	0	0	31,000	31,000
225001 Consultancy Services- Short term	25,000	0	8,000	33,000	10,000	0	21,000	31,000
225002 Consultancy Services- Long-term	0	0	22,500	22,500	47,420	0	19,106	66,526
225003 Taxes on (Professional) Services	0	0	0	0	0	0	1,000	1,000
226001 Insurances	50,000	0	0	50,000	60,000	0	0	60,000
227001 Travel inland	155,000	0	42,280	197,280	97,321	0	171,400	268,721

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227002 Travel abroad	50,000	0	11,200	61,200	2,972	0	100,234	103,206
227004 Fuel, Lubricants and Oils	116,280	0	11,000	127,280	123,784	0	61,100	184,884
228001 Maintenance - Civil	40,000	0	0	40,000	1,040,000	0	10,000	1,050,000
228002 Maintenance - Vehicles	99,658	0	0	99,658	60,000	0	10,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	11,400	0	0	11,400	17,674	0	22,600	40,274
228004 Maintenance – Other	0	0	880	880	0	0	0	0
273101 Medical expenses (To general Public)	7,000	0	0	7,000	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	3,000	0	8,000	11,000	8,334	0	0	8,334
282102 Fines and Penalties/ Court wards	0	0	2,000	2,000	0	0	2,000	2,000
282103 Scholarships and related costs	3,500	0	0	3,500	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	0	0	45,000	45,000	0	0	66,540	66,540
263104 Transfers to other govt. Units (Current)	0	0	45,000	45,000	0	0	66,540	66,540
Investment (Capital Purchases)	1,500,000	0	1,750,000	3,250,000	1,500,000	0	2,030,000	3,530,000
312101 Non-Residential Buildings	1,500,000	0	1,100,000	2,600,000	1,500,000	0	1,440,000	2,940,000
312103 Roads and Bridges.	0	0	100,000	100,000	0	0	70,000	70,000
312104 Other Structures	0	0	0	0	0	0	30,000	30,000
312201 Transport Equipment	0	0	200,000	200,000	0	0	130,000	130,000
312202 Machinery and Equipment	0	0	0	0	0	0	130,000	130,000
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	100,000	100,000
312212 Medical Equipment	0	0	0	0	0	0	20,000	20,000
312213 ICT Equipment	0	0	250,000	250,000	0	0	100,000	100,000
312214 Laboratory Equipments	0	0	0	0	0	0	10,000	10,000
Arrears	0	0	0	0	55,013	0	0	55,013
321612 Water arrears(Budgeting)	0	0	0	0	14,480	0	0	14,480
321613 Telephone arrears (Budgeting)	0	0	0	0	842	0	0	842
321614 Electricity arrears (Budgeting)	0	0	0	0	39,691	0	0	39,691
Grand Total Vote 301	8,844,918	0	2,313,230	11,158,148	13,687,864	0	3,960,042	17,647,906
<i>Total Excluding Arrears</i>	8,844,918	0	2,313,230	11,158,148	13,632,851	0	3,960,042	17,592,893

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

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	2,927,113	0	0	2,927,113	5,894,102	0	0	5,894,102
211103 Allowances	0	86,961	163,800	250,761	0	87,000	164,000	251,000
221001 Advertising and Public Relations	0	33,000	0	33,000	0	24,000	9,000	33,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	17,000	27,000
221003 Staff Training	0	0	0	0	0	0	23,000	23,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	41,860	41,860
221006 Commissions and related charges	0	0	7,500	7,500	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	19,873	0	19,873	0	19,000	1,000	20,000
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	10,000	70,000	0	60,000	36,000	96,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	7,000	7,000
221017 Subscriptions	0	0	2,000	2,000	0	0	9,000	9,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	10,000	18,000
224004 Cleaning and Sanitation	0	0	4,800	4,800	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	10,000	10,000	20,000
227001 Travel inland	0	45,000	17,280	62,280	0	30,000	29,000	59,000
227002 Travel abroad	0	0	6,000	6,000	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	5,000	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	1,400	0	1,400	2,600	4,000
273101 Medical expenses (To general Public)	0	7,000	0	7,000	0	6,000	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	8,334	0	8,334
282103 Scholarships and related costs	0	3,500	0	3,500	0	0	0	0
Total Cost of Output 01	2,927,113	342,734	235,380	3,505,227	5,894,102	313,734	464,460	6,672,296

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	210,352	0	0	210,352	314,727	0	0	314,727
211103 Allowances	0	0	9,900	9,900	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	75,000	0	75,000	0	28,000	15,000	43,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	5,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	6,000

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221012 Small Office Equipment	0	0	126	126	0	0	500	500
221017 Subscriptions	0	10,500	0	10,500	0	10,500	67,500	78,000
222001 Telecommunications	0	420	580	1,000	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	8,000	8,000	0	0	6,000	6,000
225002 Consultancy Services- Long-term	0	0	22,500	22,500	0	47,420	19,106	66,526
227001 Travel inland	0	0	10,000	10,000	0	0	14,000	14,000
227002 Travel abroad	0	0	3,000	3,000	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	6,000	6,000	0	0	8,500	8,500
Total Cost of Output 02	210,352	97,920	65,106	373,378	314,727	97,920	175,106	587,753

Output 075103 Outreach

211103 Allowances	0	4,440	0	4,440	0	4,440	15,000	19,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	21,000	21,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	4,000	10,000
222001 Telecommunications	0	0	0	0	0	0	10,000	10,000
224001 Medical Supplies	0	0	0	0	0	0	109,975	109,975
224004 Cleaning and Sanitation	0	0	0	0	0	0	41,657	41,657
224005 Uniforms, Beddings and Protective Gear	0	4,560	0	4,560	0	4,456	33,400	37,856
227001 Travel inland	0	10,000	10,000	20,000	0	10,104	78,400	88,504
227002 Travel abroad	0	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	25,000	10,000	35,000	0	25,000	446,432	471,432

Output 075104 Students' Welfare

211101 General Staff Salaries	101,392	0	0	101,392	44,706	0	0	44,706
211103 Allowances	0	288,000	6,000	294,000	0	432,000	56,000	488,000
213001 Medical expenses (To employees)	0	0	8,000	8,000	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	8,000	8,000	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	0	3,000	3,000	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	8,000	8,000
221012 Small Office Equipment	0	0	451	451	0	0	451	451
221017 Subscriptions	0	0	2,000	2,000	0	0	2,000	2,000
222001 Telecommunications	0	0	1,000	1,000	0	0	3,000	3,000
224001 Medical Supplies	0	0	12,000	12,000	0	0	22,290	22,290

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224005 Uniforms, Beddings and Protective Gear	0	0	20,000	20,000	0	0	15,000	15,000
227001 Travel inland	0	0	5,000	5,000	0	0	10,000	10,000
227002 Travel abroad	0	0	2,200	2,200	0	0	8,450	8,450
227004 Fuel, Lubricants and Oils	0	0	5,000	5,000	0	0	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	0	0	8,000	8,000	0	0	0	0
Total Cost of Output 04	101,392	288,000	93,651	483,043	44,706	432,000	193,651	670,357
Output 075105 Administration and Support Services								
211101 General Staff Salaries	707,069	0	0	707,069	1,186,435	0	0	1,186,435
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	786,772	0	0	786,772	916,963	0	0	916,963
211103 Allowances	0	47,970	3,213	51,183	0	95,970	172,432	268,402
212101 Social Security Contributions	0	473,270	0	473,270	0	835,693	0	835,693
213001 Medical expenses (To employees)	0	12,824	18,000	30,824	0	12,824	3,076	15,900
213002 Incapacity, death benefits and funeral expenses	0	21,879	0	21,879	0	0	9,800	9,800
213004 Gratuity Expenses	0	196,681	0	196,681	0	266,496	0	266,496
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	31,000	31,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	2,269	20,000	22,269
221003 Staff Training	0	50,000	0	50,000	0	5,750	0	5,750
221004 Recruitment Expenses	0	10,000	0	10,000	0	5,350	0	5,350
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	0	0	18,000	18,000
221006 Commissions and related charges	0	200,000	0	200,000	0	128,274	0	128,274
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	2,218	10,218
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	26,300	0	26,300
221009 Welfare and Entertainment	0	53,906	0	53,906	0	49,210	0	49,210
221011 Printing, Stationery, Photocopying and Binding	0	38,000	10,000	48,000	0	38,000	11,542	49,542
221012 Small Office Equipment	0	8,000	0	8,000	0	6,900	0	6,900
221014 Bank Charges and other Bank related costs	0	0	7,000	7,000	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	5,000	0	5,000
221017 Subscriptions	0	12,000	0	12,000	0	7,500	0	7,500
222001 Telecommunications	0	20,000	0	20,000	0	20,000	4,400	24,400
222002 Postage and Courier	0	2,000	0	2,000	0	500	0	500
223003 Rent – (Produced Assets) to private entities	0	0	45,000	45,000	0	0	36,000	36,000
223004 Guard and Security services	0	30,000	0	30,000	0	23,000	10,000	33,000
223005 Electricity	0	20,000	0	20,000	0	24,000	20,000	44,000
223006 Water	0	60,000	0	60,000	0	27,880	10,000	37,880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	2,000	2,000
224001 Medical Supplies	0	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	3,600	0	3,600	0	3,600	10,500	14,100
224005 Uniforms, Beddings and Protective Gear	0	4,500	0	4,500	0	4,500	45,500	50,000
224006 Agricultural Supplies	0	0	10,000	10,000	0	0	31,000	31,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	5,000	5,000
225003 Taxes on (Professional) Services	0	0	0	0	0	0	1,000	1,000
226001 Insurances	0	50,000	0	50,000	0	60,000	0	60,000
227001 Travel inland	0	100,000	0	100,000	0	57,217	40,000	97,217

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227002 Travel abroad	0	50,000	0	50,000	0	2,972	43,784	46,756
227004 Fuel, Lubricants and Oils	0	81,280	0	81,280	0	88,784	4,600	93,384
228001 Maintenance - Civil	0	40,000	0	40,000	0	1,040,000	10,000	1,050,000
228002 Maintenance - Vehicles	0	84,658	0	84,658	0	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	16,274	10,000	26,274
228004 Maintenance – Other	0	0	880	880	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	2,000	2,000	0	0	2,000	2,000
Total Cost of Output 05	1,493,841	1,858,567	114,093	3,466,501	2,103,399	2,907,264	583,853	5,594,516
Total Cost Of Outputs Provided	4,732,697	2,612,221	518,230	7,863,148	8,356,933	3,775,918	1,863,502	13,996,353

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	45,000	45,000	0	0	66,540	66,540
o/w Transfers to other govt. Units (Current)	0	0	45,000	45,000	0	0	0	0
o/w Transfers to other Govt. Units (Current)	0	0	0	0	0	0	66,540	66,540
Total Cost of Output 51	0	0	45,000	45,000	0	0	66,540	66,540
Total Cost Of Outputs Funded	0	0	45,000	45,000	0	0	66,540	66,540

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 075199 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	14,480	0	14,480
321613 Telephone arrears (Budgeting)	0	0	0	0	0	842	0	842
Total Cost of Output 99	0	0	0	0	0	15,322	0	15,322
Total Cost Of Arrears	0	0	0	0	0	15,322	0	15,322

Total Cost for SubProgramme 01	4,732,697	2,612,221	563,230	7,908,148	8,356,933	3,791,241	1,930,042	14,078,216
<i>Total Excluding Arrears</i>	<i>4,732,697</i>	<i>2,612,221</i>	<i>563,230</i>	<i>7,908,148</i>	<i>8,356,933</i>	<i>3,775,918</i>	<i>1,930,042</i>	<i>14,062,893</i>

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	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	0	1,500,000
Total Cost Of Output 075172	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000

Output 075173 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	100,000	100,000	0	0	70,000	70,000
Total Cost Of Output 075173	0	0	100,000	100,000	0	0	70,000	70,000

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	0	0	0	0	0	0	30,000	30,000
Total Cost Of Output 075180	0	0	0	0	0	0	30,000	30,000

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Output 075181 Lecture Room construction and rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	1,100,000	1,100,000	0	0	1,300,000	1,300,000
Total Cost Of Output 075181	0	0	1,100,000	1,100,000	0	0	1,300,000	1,300,000
Total Cost for Capital Purchases	1,500,000	0	1,200,000	2,700,000	1,500,000	0	1,400,000	2,900,000
Total Cost for Project: 1414	1,500,000	0	1,200,000	2,700,000	1,500,000	0	1,400,000	2,900,000
Total Excluding Arrears	1,500,000	0	1,200,000	2,700,000	1,500,000	0	1,400,000	2,900,000

Project 1464 Institutional Support to Lira University - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	200,000	200,000	0	0	130,000	130,000
Total Cost Of Output 075175	0	0	200,000	200,000	0	0	130,000	130,000

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	0	0	130,000	130,000
312212 Medical Equipment	0	0	0	0	0	0	20,000	20,000
312213 ICT Equipment	0	0	250,000	250,000	0	0	100,000	100,000
312214 Laboratory Equipments	0	0	0	0	0	0	10,000	10,000
Total Cost Of Output 075176	0	0	250,000	250,000	0	0	260,000	260,000

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	100,000	100,000
Total Cost Of Output 075178	0	0	100,000	100,000	0	0	100,000	100,000

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312104 Other Structures	0	0	0	0	0	0	30,000	30,000
Total Cost Of Output 075180	0	0	0	0	0	0	30,000	30,000

Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)

312101 Non-Residential Buildings	0	0	0	0	0	0	110,000	110,000
Total Cost Of Output 075184	0	0	0	0	0	0	110,000	110,000
Total Cost for Capital Purchases	0	0	550,000	550,000	0	0	630,000	630,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 075199 Arrears

321614 Electricity arrears (Budgeting)	0	0	0	0	39,691	0	0	39,691
Total Cost Of Output 075199	0	0	0	0	39,691	0	0	39,691
Total Cost for Arrears	0	0	0	0	39,691	0	0	39,691
Total Cost for Project: 1464	0	0	550,000	550,000	39,691	0	630,000	669,691
Total Excluding Arrears	0	0	550,000	550,000	0	0	630,000	630,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	8,844,918	0	2,313,230	11,158,148	13,687,864	0	3,960,042	17,647,906
Total Excluding Arrears	8,844,918	0	2,313,230	11,158,148	13,632,851	0	3,960,042	17,592,893
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 301	8,844,918	0	2,313,230	11,158,148	13,687,864	0	3,960,042	17,647,906

Vote: 301 Lira University

Total Excluding Arrears	8,844,918	0	2,313,230	11,158,148	13,632,851	0	3,960,042	17,592,893

Vote: 302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0953 National Meteorological Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	365,354	205,000	570,354	0	706,235	274,000	980,235
02 Finance and Administration	6,273,600	3,885,902	385,000	10,544,501	6,273,600	3,182,715	986,000	10,442,315
03 Training and Research	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
Total Recurrent Budget Estimates for Programme	7,413,000	4,433,622	740,000	12,586,622	7,413,000	4,164,950	1,260,000	12,837,950
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1371 Uganda National Meteorological Authority (UNMA)	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
Total Development Budget Estimates for Programme	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
Total Excluding Arrears	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771
Total Vote 302	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
Total Excluding Arrears	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771

Vote: 302 Uganda National Meteorological Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	15,495,099	0	1,447,000	16,942,099	13,484,810	0	1,481,500	14,966,310
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,413,000	0	0	7,413,000	7,413,000	0	0	7,413,000
211103 Allowances	551,000	0	170,000	721,000	392,836	0	200,000	592,836
212101 Social Security Contributions	741,300	0	0	741,300	741,300	0	0	741,300
213001 Medical expenses (To employees)	600,000	0	0	600,000	300,000	0	233,583	533,583
213002 Incapacity, death benefits and funeral expenses	10,000	0	50,000	60,000	0	0	40,000	40,000
213004 Gratuity Expenses	1,882,080	0	0	1,882,080	1,659,483	0	564,417	2,223,900
221001 Advertising and Public Relations	195,000	0	50,000	245,000	95,000	0	37,000	132,000
221002 Workshops and Seminars	217,500	0	45,000	262,500	110,000	0	24,000	134,000
221003 Staff Training	108,620	0	30,000	138,620	50,000	0	10,000	60,000
221007 Books, Periodicals & Newspapers	55,900	0	40,000	95,900	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	116,200	0	0	116,200	53,500	0	5,000	58,500
221009 Welfare and Entertainment	192,750	0	200,000	392,750	91,400	0	0	91,400
221011 Printing, Stationery, Photocopying and Binding	135,250	0	155,000	290,250	77,750	0	41,000	118,750
221012 Small Office Equipment	36,000	0	12,000	48,000	24,600	0	15,000	39,600
221016 IFMS Recurrent costs	5,000	0	0	5,000	50,000	0	0	50,000
221017 Subscriptions	198,810	0	9,000	207,810	121,412	0	500	121,912
222001 Telecommunications	169,000	0	19,000	188,000	83,400	0	3,000	86,400
222002 Postage and Courier	10,800	0	32,000	42,800	19,570	0	0	19,570
222003 Information and communications technology (ICT)	56,745	0	0	56,745	62,200	0	0	62,200
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	600,000	0	0	600,000
223004 Guard and Security services	80,000	0	0	80,000	0	0	0	0
223005 Electricity	5,000	0	15,000	20,000	5,000	0	0	5,000
223006 Water	10,000	0	30,000	40,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	217,450	0	100,000	317,450	113,200	0	0	113,200
224005 Uniforms, Beddings and Protective Gear	116,400	0	50,000	166,400	20,000	0	0	20,000
225001 Consultancy Services- Short term	83,000	0	0	83,000	41,500	0	13,500	55,000
225002 Consultancy Services- Long-term	82,000	0	20,000	102,000	198,000	0	106,000	304,000
226002 Licenses	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	855,940	0	70,000	925,940	650,753	0	7,500	658,253
227002 Travel abroad	260,214	0	160,000	420,214	130,107	0	60,000	190,107
227004 Fuel, Lubricants and Oils	205,139	0	100,000	305,139	177,400	0	21,000	198,400
228002 Maintenance - Vehicles	200,000	0	20,000	220,000	68,000	0	100,000	168,000
228003 Maintenance – Machinery, Equipment & Furniture	85,000	0	60,000	145,000	109,398	0	0	109,398
Grants, Transfers and Subsidies (Outputs Funded)	120,000	0	0	120,000	120,000	0	0	120,000
263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	0	120,000
Investment (Capital Purchases)	11,705,352	0	753,000	12,458,352	12,930,461	0	0	12,930,461

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312101 Non-Residential Buildings	254,392	0	0	254,392	465,000	0	0	465,000
312104 Other Structures	0	0	0	0	30,000	0	0	30,000
312201 Transport Equipment	700,000	0	0	700,000	450,000	0	0	450,000
312202 Machinery and Equipment	10,589,500	0	753,000	11,342,500	11,952,461	0	0	11,952,461
312203 Furniture & Fixtures	161,460	0	0	161,460	33,000	0	0	33,000
Arrears	34,150	0	0	34,150	0	0	0	0
321605 Domestic arrears (Budgeting)	34,150	0	0	34,150	0	0	0	0
Grand Total Vote 302	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
<i>Total Excluding Arrears</i>	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771

Vote: 302 Uganda National Meteorological Authority

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

Programme :0953 National Meteorological Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095302 Administration and management support								
211103 Allowances	0	128,214	0	128,214	0	0	0	0
221009 Welfare and Entertainment	0	20,050	100,000	120,050	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,950	20,000	32,950	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	110,000	0	110,000
227001 Travel inland	0	8,000	30,000	38,000	0	13,000	0	13,000
227002 Travel abroad	0	59,300	20,000	79,300	0	50,000	60,000	110,000
227004 Fuel, Lubricants and Oils	0	8,840	15,000	23,840	0	26,000	14,000	40,000
228002 Maintenance - Vehicles	0	0	20,000	20,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	33,398	0	33,398
Total Cost of Output 02	0	245,354	205,000	450,354	0	250,398	74,000	324,398
Output 095303 Strategic Management Services								
211103 Allowances	0	0	0	0	0	281,836	200,000	481,836
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 03	0	0	0	0	0	335,836	200,000	535,836
Total Cost Of Outputs Provided	0	245,354	205,000	450,354	0	586,235	274,000	860,235
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095351 National Meteorological Training School (NMTS)								
263106 Other Current grants (Current)	0	120,000	0	120,000	0	120,000	0	120,000
o/w payment for NMTS operations	0	120,000	0	120,000	0	0	0	0
o/w conditional transfer to National Meteorological Training School	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 51	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost for SubProgramme 01	0	365,354	205,000	570,354	0	706,235	274,000	980,235
<i>Total Excluding Arrears</i>	0	365,354	205,000	570,354	0	706,235	274,000	980,235

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SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095302 Administration and management support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,273,600	0	0	6,273,600	6,273,600	0	0	6,273,600
211103 Allowances	0	30,500	40,000	70,500	0	0	0	0
212101 Social Security Contributions	0	627,360	0	627,360	0	0	0	0
213001 Medical expenses (To employees)	0	600,000	0	600,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	50,000	60,000	0	0	0	0
213004 Gratuity Expenses	0	1,882,080	0	1,882,080	0	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	100,000	0	26,500	37,000	63,500
221002 Workshops and Seminars	0	55,500	30,000	85,500	0	16,000	14,000	30,000
221003 Staff Training	0	16,000	20,000	36,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	26,900	20,000	46,900	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	5,000	7,000
221009 Welfare and Entertainment	0	27,500	40,000	67,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	5,500	45,000	50,500	0	20,000	0	20,000
221012 Small Office Equipment	0	18,000	12,000	30,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	40,000	0	40,000
221017 Subscriptions	0	11,000	9,000	20,000	0	1,002	0	1,002
222001 Telecommunications	0	1,000	19,000	20,000	0	1,000	3,000	4,000
223003 Rent – (Produced Assets) to private entities	0	150,702	0	150,702	0	0	0	0
224004 Cleaning and Sanitation	0	51,450	0	51,450	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	50,000	10,000	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	55,000	0	55,000	0	0	0	0
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	124,760	0	124,760	0	60,500	0	60,500
227004 Fuel, Lubricants and Oils	0	18,500	40,000	58,500	0	9,500	5,000	14,500
Total Cost of Output 02	6,273,600	3,851,752	385,000	10,510,352	6,273,600	181,002	64,000	6,518,601
Output 095319 Human Resource Management Services								
212101 Social Security Contributions	0	0	0	0	0	627,360	0	627,360
213001 Medical expenses (To employees)	0	0	0	0	0	300,000	233,583	533,583
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	40,000	40,000
213004 Gratuity Expenses	0	0	0	0	0	1,659,483	564,417	2,223,900
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	0	500	500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	300,000	0	300,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	0	30,000

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225002 Consultancy Services- Long-term	0	0	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	0	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	2,000
Total Cost of Output 19	0	0	0	0	0	2,946,843	922,000	3,868,843

Output 095320 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,800	0	31,800
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
222002 Postage and Courier	0	0	0	0	0	4,570	0	4,570
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 20	0	0	0	0	0	54,870	0	54,870
Total Cost Of Outputs Provided	6,273,600	3,851,752	385,000	10,510,352	6,273,600	3,182,715	986,000	10,442,315

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 095399 Arrears

321605 Domestic arrears (Budgeting)	0	34,150	0	34,150	0	0	0	0
Total Cost of Output 99	0	34,150	0	34,150	0	0	0	0
Total Cost Of Arrears	0	34,150	0	34,150	0	0	0	0
Total Cost for SubProgramme 02	6,273,600	3,885,902	385,000	10,544,501	6,273,600	3,182,715	986,000	10,442,315
<i>Total Excluding Arrears</i>	6,273,600	3,851,752	385,000	10,510,352	6,273,600	3,182,715	986,000	10,442,315

SubProgramme 03 Training and Research

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 095302 Administration and management support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,139,400	0	0	1,139,400	1,139,400	0	0	1,139,400
211103 Allowances	0	44,700	20,000	64,700	0	1,000	0	1,000
221002 Workshops and Seminars	0	25,000	15,000	40,000	0	24,000	0	24,000
221003 Staff Training	0	42,620	0	42,620	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	7,000	20,000	27,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	14,000	0	14,000
221009 Welfare and Entertainment	0	2,400	10,000	12,400	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	30,000	31,800	0	17,000	0	17,000
222002 Postage and Courier	0	2,400	0	2,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	29,180	20,000	49,180	0	49,000	0	49,000
227002 Travel abroad	0	17,000	20,000	37,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	9,067	15,000	24,067	0	18,000	0	18,000
Total Cost of Output 02	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
Total Cost Of Outputs Provided	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
Total Cost for SubProgramme 03	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
<i>Total Excluding Arrears</i>	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400

Development Budget Estimates

Project 1371 Uganda National Meteorological Authority (UNMA)

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates				
Outputs Provided	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 095301 Weather and Climate services										
211103 Allowances	233,000	0	70,000	303,000	80,000	0	0	80,000		
221001 Advertising and Public Relations	145,000	0	0	145,000	68,500	0	0	68,500		
221002 Workshops and Seminars	102,000	0	0	102,000	20,000	0	0	20,000		
221003 Staff Training	50,000	0	10,000	60,000	5,000	0	0	5,000		
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	0	0	0	0		
221008 Computer supplies and Information Technology (IT)	87,000	0	0	87,000	0	0	0	0		
221009 Welfare and Entertainment	68,800	0	30,000	98,800	3,900	0	0	3,900		
221011 Printing, Stationery, Photocopying and Binding	90,000	0	60,000	150,000	1,450	0	38,000	39,450		
221012 Small Office Equipment	10,000	0	0	10,000	4,600	0	0	4,600		
221017 Subscriptions	172,000	0	0	172,000	0	0	0	0		
222001 Telecommunications	168,000	0	0	168,000	77,400	0	0	77,400		
222002 Postage and Courier	8,400	0	32,000	40,400	15,000	0	0	15,000		
222003 Information and communications technology (ICT)	50,745	0	0	50,745	44,200	0	0	44,200		
223004 Guard and Security services	80,000	0	0	80,000	0	0	0	0		
223005 Electricity	5,000	0	15,000	20,000	5,000	0	0	5,000		
223006 Water	10,000	0	30,000	40,000	6,000	0	0	6,000		
224004 Cleaning and Sanitation	166,000	0	100,000	266,000	82,200	0	0	82,200		
224005 Uniforms, Beddings and Protective Gear	66,400	0	40,000	106,400	20,000	0	0	20,000		
225001 Consultancy Services- Short term	28,000	0	0	28,000	11,500	0	13,500	25,000		
225002 Consultancy Services- Long-term	42,000	0	20,000	62,000	78,000	0	0	78,000		
227001 Travel inland	595,200	0	0	595,200	287,853	0	0	287,853		
227002 Travel abroad	183,914	0	50,000	233,914	70,107	0	0	70,107		
227004 Fuel, Lubricants and Oils	79,300	0	30,000	109,300	62,400	0	0	62,400		
228003 Maintenance – Machinery, Equipment & Furniture	45,000	0	60,000	105,000	46,000	0	0	46,000		
Total Cost Of Output 095301	2,502,759	0	547,000	3,049,759	989,110	0	51,500	1,040,610		

Output 095302 Administration and management support

211103 Allowances	114,586	0	40,000	154,586	30,000	0	0	30,000
212101 Social Security Contributions	113,940	0	0	113,940	0	0	0	0
221002 Workshops and Seminars	35,000	0	0	35,000	50,000	0	0	50,000
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	28,000	0	0	28,000	37,500	0	0	37,500

Vote: 302 Uganda National Meteorological Authority

221009 Welfare and Entertainment	74,000	0	20,000	94,000	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	6,500	0	0	6,500
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	10,000	0	0	10,000
221017 Subscriptions	15,810	0	0	15,810	10,410	0	0	10,410
222001 Telecommunications	0	0	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	449,298	0	0	449,298	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	60,000	0	70,000	130,000
226002 Licenses	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	98,800	0	20,000	118,800	228,400	0	0	228,400
227002 Travel abroad	0	0	70,000	70,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	89,433	0	0	89,433	31,500	0	0	31,500
228002 Maintenance - Vehicles	200,000	0	0	200,000	50,000	0	100,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	30,000	0	0	30,000
Total Cost Of Output 095302	1,299,867	0	160,000	1,459,867	623,810	0	170,000	793,810
Output 095319 Human Resource Management Services								
212101 Social Security Contributions	0	0	0	0	113,940	0	0	113,940
223003 Rent – (Produced Assets) to private entities	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 095319	0	0	0	0	413,940	0	0	413,940
Total Cost for Outputs Provided	3,802,626	0	707,000	4,509,626	2,026,860	0	221,500	2,248,360
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	254,392	0	0	254,392	465,000	0	0	465,000
312104 Other Structures	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 095372	254,392	0	0	254,392	495,000	0	0	495,000
Output 095375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	700,000	0	0	700,000	450,000	0	0	450,000
Total Cost Of Output 095375	700,000	0	0	700,000	450,000	0	0	450,000
Output 095376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	288,500	0	0	288,500	84,000	0	0	84,000
Total Cost Of Output 095376	288,500	0	0	288,500	84,000	0	0	84,000
Output 095377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	10,301,000	0	753,000	11,054,000	11,868,461	0	0	11,868,461
Total Cost Of Output 095377	10,301,000	0	753,000	11,054,000	11,868,461	0	0	11,868,461
Output 095378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	161,460	0	0	161,460	33,000	0	0	33,000
Total Cost Of Output 095378	161,460	0	0	161,460	33,000	0	0	33,000
Total Cost for Capital Purchases	11,705,352	0	753,000	12,458,352	12,930,461	0	0	12,930,461
Total Cost for Project: 1371	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
Total Excluding Arrears	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821

Vote: 302 Uganda National Meteorological Authority

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
<i>Total Excluding Arrears</i>	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 302	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
<i>Total Excluding Arrears</i>	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771

Vote: 303 National Curriculum Development Centre

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,605,164	3,115,746	140,500	6,861,410	3,605,164	3,524,038	120,000	7,249,201
Total Recurrent Budget Estimates for Programme	3,605,164	3,115,746	140,500	6,861,410	3,605,164	3,524,038	120,000	7,249,201
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1415 Support to NCDC Infrastructure Development	0	0	50,000	50,000	0	0	55,000	55,000
1434 Retooling of the National Curriculum Development Centre	0	0	100,000	100,000	0	0	130,000	130,000
Total Development Budget Estimates for Programme	0	0	150,000	150,000	0	0	185,000	185,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	6,720,910	0	290,500	7,011,410	7,129,201	0	305,000	7,434,201
Total Excluding Arrears	6,678,187	0	290,500	6,968,687	7,129,201	0	305,000	7,434,201
Total Vote 303	6,720,910	0	290,500	7,011,410	7,129,201	0	305,000	7,434,201
Total Excluding Arrears	6,678,187	0	290,500	6,968,687	7,129,201	0	305,000	7,434,201

Vote: 303 National Curriculum Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,678,187	0	140,500	6,818,687	7,129,201	0	120,000	7,249,201
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	0	3,605,164
211103 Allowances	533,874	0	0	533,874	563,664	0	20,000	583,664
212101 Social Security Contributions	360,516	0	0	360,516	360,516	0	0	360,516
213001 Medical expenses (To employees)	100,000	0	0	100,000	120,000	0	0	120,000
213002 Incapacity, death benefits and funeral expenses	8,400	0	0	8,400	8,180	0	0	8,180
213003 Retrenchment costs	5,000	0	0	5,000	0	0	0	0
213004 Gratuity Expenses	34,000	0	0	34,000	46,680	0	0	46,680
221001 Advertising and Public Relations	10,800	0	2,500	13,300	10,200	0	0	10,200
221002 Workshops and Seminars	767,378	0	0	767,378	502,679	0	0	502,679
221003 Staff Training	18,000	0	0	18,000	8,000	0	0	8,000
221004 Recruitment Expenses	0	0	0	0	4,500	0	0	4,500
221005 Hire of Venue (chairs, projector, etc)	24,788	0	0	24,788	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	13,091	0	0	13,091	6,600	0	0	6,600
221009 Welfare and Entertainment	124,829	0	0	124,829	353,075	0	0	353,075
221010 Special Meals and Drinks	2,000	0	0	2,000	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	212,450	0	138,000	350,450	441,477	0	100,000	541,477
221012 Small Office Equipment	5,500	0	0	5,500	11,290	0	0	11,290
221014 Bank Charges and other Bank related costs	500	0	0	500	0	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	4,000	0	0	4,000
221017 Subscriptions	16,399	0	0	16,399	2,000	0	0	2,000
222001 Telecommunications	9,489	0	0	9,489	13,164	0	0	13,164
222002 Postage and Courier	1,900	0	0	1,900	800	0	0	800
222003 Information and communications technology (ICT)	15,000	0	0	15,000	64,000	0	0	64,000
223002 Rates	2,400	0	0	2,400	2,400	0	0	2,400
223004 Guard and Security services	12,640	0	0	12,640	25,000	0	0	25,000
223005 Electricity	48,000	0	0	48,000	48,000	0	0	48,000
223006 Water	12,000	0	0	12,000	12,000	0	0	12,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	0	120,000
225001 Consultancy Services- Short term	18,666	0	0	18,666	320,518	0	0	320,518
226001 Insurances	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	238,772	0	0	238,772	175,807	0	0	175,807
227002 Travel abroad	34,000	0	0	34,000	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	118,054	0	0	118,054	87,259	0	0	87,259
228001 Maintenance - Civil	60,000	0	0	60,000	57,027	0	0	57,027
228002 Maintenance - Vehicles	68,596	0	0	68,596	68,400	0	0	68,400
228003 Maintenance – Machinery, Equipment & Furniture	38,980	0	0	38,980	12,000	0	0	12,000

Vote: 303 National Curriculum Development Centre

282102 Fines and Penalties/ Court wards	32,000	0	0	32,000	30,000	0	0	30,000
Investment (Capital Purchases)	0	0	150,000	150,000	0	0	185,000	185,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	55,000	55,000
312202 Machinery and Equipment	0	0	50,000	50,000	0	0	80,000	80,000
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	50,000	50,000
Arrears	42,723	0	0	42,723	0	0	0	0
321603 Sundry Debtors	42,723	0	0	42,723	0	0	0	0
Grand Total Vote 303	6,720,910	0	290,500	7,011,410	7,129,201	0	305,000	7,434,201
<i>Total Excluding Arrears</i>	6,678,187	0	290,500	6,968,687	7,129,201	0	305,000	7,434,201

Vote: 303 National Curriculum Development Centre

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

Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071201 Pre-Primary and Primary Curriculum								
211103 Allowances	0	107,826	0	107,826	0	129,923	0	129,923
221002 Workshops and Seminars	0	351,392	0	351,392	0	116,603	0	116,603
221009 Welfare and Entertainment	0	13,028	0	13,028	0	64,745	0	64,745
221011 Printing, Stationery, Photocopying and Binding	0	10,677	0	10,677	0	318,014	0	318,014
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	500	0	500	0	1,400	0	1,400
227001 Travel inland	0	14,075	0	14,075	0	19,590	0	19,590
227004 Fuel, Lubricants and Oils	0	6,685	0	6,685	0	12,225	0	12,225
228002 Maintenance - Vehicles	0	3,150	0	3,150	0	6,400	0	6,400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 01	0	510,533	0	510,533	0	673,900	0	673,900
Output 071202 Secondary Education Curriculum								
211103 Allowances	0	190,580	0	190,580	0	210,381	0	210,381
221002 Workshops and Seminars	0	247,000	0	247,000	0	323,076	0	323,076
221009 Welfare and Entertainment	0	0	0	0	0	167,695	0	167,695
221011 Printing, Stationery, Photocopying and Binding	0	8,459	0	8,459	0	16,126	0	16,126
222001 Telecommunications	0	361	0	361	0	3,920	0	3,920
225001 Consultancy Services- Short term	0	0	0	0	0	290,018	0	290,018
227001 Travel inland	0	102,400	0	102,400	0	107,007	0	107,007
227004 Fuel, Lubricants and Oils	0	4,240	0	4,240	0	5,934	0	5,934
Total Cost of Output 02	0	553,040	0	553,040	0	1,124,158	0	1,124,158
Output 071203 Production of Instructional Materials								
211103 Allowances	0	13,000	0	13,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,346	0	2,346	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	7,602	0	7,602	0	200	0	200
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0	0
221017 Subscriptions	0	2,399	0	2,399	0	0	0	0
222001 Telecommunications	0	200	0	200	0	200	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	2,402	0	2,402	0	0	0	0
Total Cost of Output 03	0	30,449	0	30,449	0	44,000	0	44,000
Output 071204 BTVET Curriculum								
211103 Allowances	0	51,784	0	51,784	0	62,480	0	62,480
221002 Workshops and Seminars	0	80,986	0	80,986	0	25,000	0	25,000

Vote: 303 National Curriculum Development Centre

221005 Hire of Venue (chairs, projector, etc)	0	24,788	0	24,788	0	0	0	0
221009 Welfare and Entertainment	0	60,980	0	60,980	0	71,135	0	71,135
221011 Printing, Stationery, Photocopying and Binding	0	131,712	0	131,712	0	73,638	0	73,638
221012 Small Office Equipment	0	0	0	0	0	200	0	200
222001 Telecommunications	0	2,905	0	2,905	0	2,650	0	2,650
225001 Consultancy Services- Short term	0	0	0	0	0	500	0	500
227001 Travel inland	0	62,687	0	62,687	0	15,340	0	15,340
227004 Fuel, Lubricants and Oils	0	20,129	0	20,129	0	7,600	0	7,600
228002 Maintenance - Vehicles	0	5,446	0	5,446	0	4,000	0	4,000
Total Cost of Output 04	0	441,417	0	441,417	0	262,543	0	262,543
Output 071205 Research, Evaluation, Consultancy and Publications								
211103 Allowances	0	20,684	0	20,684	0	8,880	0	8,880
221002 Workshops and Seminars	0	40,000	0	40,000	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	10,091	0	10,091	0	3,600	0	3,600
221009 Welfare and Entertainment	0	8,475	0	8,475	0	7,900	0	7,900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	8,500	0	8,500
221012 Small Office Equipment	0	0	0	0	0	2,590	0	2,590
221017 Subscriptions	0	11,000	0	11,000	0	0	0	0
222001 Telecommunications	0	400	0	400	0	160	0	160
222003 Information and communications technology (ICT)	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	33,330	0	33,330	0	15,870	0	15,870
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	1,500	0	1,500
Total Cost of Output 05	0	133,980	0	133,980	0	70,000	0	70,000
Output 071206 Administration and Support Services								
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	0	3,605,164
211103 Allowances	0	150,000	0	150,000	0	150,000	20,000	170,000
212101 Social Security Contributions	0	360,516	0	360,516	0	360,516	0	360,516
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	8,400	0	8,400	0	8,180	0	8,180
213003 Retrenchment costs	0	5,000	0	5,000	0	0	0	0
213004 Gratuity Expenses	0	34,000	0	34,000	0	46,680	0	46,680
221001 Advertising and Public Relations	0	10,800	2,500	13,300	0	10,200	0	10,200
221002 Workshops and Seminars	0	48,000	0	48,000	0	30,000	0	30,000
221003 Staff Training	0	18,000	0	18,000	0	8,000	0	8,000
221004 Recruitment Expenses	0	0	0	0	0	4,500	0	4,500
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	51,000	138,000	189,000	0	25,000	100,000	125,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,500	0	3,500
221014 Bank Charges and other Bank related costs	0	500	0	500	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	4,000	0	4,000

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221017 Subscriptions	0	3,000	0	3,000	0	2,000	0	2,000
222001 Telecommunications	0	5,122	0	5,122	0	4,834	0	4,834
222002 Postage and Courier	0	1,900	0	1,900	0	800	0	800
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	12,000	0	12,000
223002 Rates	0	2,400	0	2,400	0	2,400	0	2,400
223004 Guard and Security services	0	12,640	0	12,640	0	25,000	0	25,000
223005 Electricity	0	48,000	0	48,000	0	48,000	0	48,000
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	18,666	0	18,666	0	30,000	0	30,000
226001 Insurances	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	23,878	0	23,878	0	18,000	0	18,000
227002 Travel abroad	0	34,000	0	34,000	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	60,000	0	60,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	57,027	0	57,027
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	58,000	0	58,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,780	0	35,780	0	12,000	0	12,000
282102 Fines and Penalties/ Court wards	0	32,000	0	32,000	0	30,000	0	30,000
Total Cost of Output 06	3,605,164	1,403,603	140,500	5,149,267	3,605,164	1,349,438	120,000	5,074,601
Total Cost Of Outputs Provided	3,605,164	3,073,023	140,500	6,818,687	3,605,164	3,524,038	120,000	7,249,201
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071299 Arrears								
321603 Sundry Debtors	0	42,723	0	42,723	0	0	0	0
Total Cost of Output 99	0	42,723	0	42,723	0	0	0	0
Total Cost Of Arrears	0	42,723	0	42,723	0	0	0	0
Total Cost for SubProgramme 01	3,605,164	3,115,746	140,500	6,861,410	3,605,164	3,524,038	120,000	7,249,201
Total Excluding Arrears	3,605,164	3,073,023	140,500	6,818,687	3,605,164	3,524,038	120,000	7,249,201

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	50,000	50,000	0	0	0	0
Total Cost Of Output 071276	0	0	50,000	50,000	0	0	0	0
Output 071278 Purchase of Office and Residential Furniture and Fittings								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	55,000	55,000
Total Cost Of Output 071278	0	0	0	0	0	0	55,000	55,000
Total Cost for Capital Purchases	0	0	50,000	50,000	0	0	55,000	55,000
Total Cost for Project: 1415	0	0	50,000	50,000	0	0	55,000	55,000
Total Excluding Arrears	0	0	50,000	50,000	0	0	55,000	55,000

Vote: 303 National Curriculum Development Centre

Project 1434 Retooling of the National Curriculum Development Centre

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 071276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	0	0	80,000	80,000
312203 Furniture & Fixtures	0	0	0	0	0	0	50,000	50,000
<i>Total Cost Of Output 071276</i>	0	0	0	0	0	0	130,000	130,000
<i>Output 071278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0	0
<i>Total Cost Of Output 071278</i>	0	0	100,000	100,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>	0	0	100,000	100,000	0	0	130,000	130,000
<i>Total Cost for Project: 1434</i>	0	0	100,000	100,000	0	0	130,000	130,000
<i>Total Excluding Arrears</i>	0	0	100,000	100,000	0	0	130,000	130,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	6,720,910	0	290,500	7,011,410	7,129,201	0	305,000	7,434,201
<i>Total Excluding Arrears</i>	6,678,187	0	290,500	6,968,687	7,129,201	0	305,000	7,434,201
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 303	6,720,910	0	290,500	7,011,410	7,129,201	0	305,000	7,434,201
<i>Total Excluding Arrears</i>	6,678,187	0	290,500	6,968,687	7,129,201	0	305,000	7,434,201

Vote: 304 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0803 Virus Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	952,000	375,333	0	1,327,333	1,541,135	3,391,508	260,000	5,192,643
02 Health Research Services	0	134,477	0	134,477	0	1,634,477	0	1,634,477
03 Internal Audit	0	2,120	0	2,120	0	150,000	0	150,000
Total Recurrent Budget Estimates for Programme	952,000	511,930	0	1,463,930	1,541,135	5,175,985	260,000	6,977,120
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1437 Institutional Support toUVRI	150,000	0	0	150,000	200,000	0	0	200,000
1442 UVRI Infrastructual Development Project	250,000	0	0	250,000	200,000	0	0	200,000
Total Development Budget Estimates for Programme	400,000	0	0	400,000	400,000	0	0	400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
Total Excluding Arrears	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120
Total Vote 304	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
Total Excluding Arrears	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,433,406	0	0	1,433,406	6,717,120	0	260,000	6,977,120
211101 General Staff Salaries	952,000	0	0	952,000	1,541,135	0	0	1,541,135
211103 Allowances	53,847	0	0	53,847	257,400	0	0	257,400
212102 Pension for General Civil Service	39,321	0	0	39,321	220,530	0	0	220,530
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	26,200	0	0	26,200
213004 Gratuity Expenses	0	0	0	0	553,419	0	0	553,419
221001 Advertising and Public Relations	800	0	0	800	46,800	0	2,600	49,400
221002 Workshops and Seminars	0	0	0	0	60,800	0	78,000	138,800
221003 Staff Training	34,573	0	0	34,573	181,128	0	0	181,128
221007 Books, Periodicals & Newspapers	2,604	0	0	2,604	23,750	0	0	23,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	44,000	0	0	44,000
221009 Welfare and Entertainment	37,000	0	0	37,000	94,277	0	0	94,277
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	66,000	0	0	66,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	68,802	0	0	68,802
221020 IPPS Recurrent Costs	5,000	0	0	5,000	4,000	0	0	4,000
222001 Telecommunications	3,000	0	0	3,000	20,000	0	0	20,000
223004 Guard and Security services	0	0	0	0	24,000	0	0	24,000
223005 Electricity	50,000	0	0	50,000	996,000	0	0	996,000
223006 Water	30,000	0	0	30,000	85,000	0	15,000	100,000
224001 Medical Supplies	27,000	0	0	27,000	498,000	0	0	498,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	150,000	0	100,000	250,000
225001 Consultancy Services- Short term	0	0	0	0	450,000	0	0	450,000
227001 Travel inland	37,581	0	0	37,581	339,300	0	19,800	359,100
227002 Travel abroad	27,089	0	0	27,089	160,900	0	38,600	199,500
227004 Fuel, Lubricants and Oils	88,592	0	0	88,592	150,279	0	0	150,279
228001 Maintenance - Civil	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	76,000	0	0	76,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	280,000	0	6,000	286,000
228004 Maintenance – Other	0	0	0	0	215,400	0	0	215,400
Investment (Capital Purchases)	400,000	0	0	400,000	400,000	0	0	400,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	150,000	0	0	150,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
Arrears	30,524	0	0	30,524	0	0	0	0

Vote: 304 Uganda Virus Research Institute (UVRI)

321617 Salary Arrears (Budgeting)	30,524	0	0	30,524	0	0	0	0
Grand Total Vote 304	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
<i>Total Excluding Arrears</i>	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120

Note: 304 Uganda Virus Research Institute (UVRI)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Programme :0803 Virus Research
Recurrent Budget Estimates
SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080304 Administration and Support Services								
211101 General Staff Salaries	952,000	0	0	952,000	1,541,135	0	0	1,541,135
211103 Allowances	0	20,000	0	20,000	0	33,000	0	33,000
212102 Pension for General Civil Service	0	39,321	0	39,321	0	220,530	0	220,530
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	0	0	0	0	553,419	0	553,419
221001 Advertising and Public Relations	0	800	0	800	0	46,800	2,600	49,400
221002 Workshops and Seminars	0	0	0	0	0	28,000	78,000	106,000
221003 Staff Training	0	20,993	0	20,993	0	76,128	0	76,128
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	3,750	0	3,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	18,802	0	18,802
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	4,000	0	4,000
222001 Telecommunications	0	3,000	0	3,000	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	50,000	0	50,000	0	996,000	0	996,000
223006 Water	0	30,000	0	30,000	0	85,000	15,000	100,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	150,000	100,000	250,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	30,000	0	30,000	0	110,000	19,800	129,800
227002 Travel abroad	0	20,000	0	20,000	0	96,500	38,600	135,100
227004 Fuel, Lubricants and Oils	0	53,696	0	53,696	0	67,579	0	67,579
228001 Maintenance - Civil	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	56,000	0	56,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	280,000	6,000	286,000
Total Cost of Output 04	952,000	344,810	0	1,296,810	1,541,135	3,291,508	260,000	5,092,643
Output 080320 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 20	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	952,000	344,810	0	1,296,810	1,541,135	3,391,508	260,000	5,192,643

Note: 304 Uganda Virus Research Institute (UVRI)

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080399 Arrears								
321617 Salary Arrears (Budgeting)	0	30,524	0	30,524	0	0	0	0
Total Cost of Output 99	0	30,524	0	30,524	0	0	0	0
Total Cost Of Arrears	0	30,524	0	30,524	0	0	0	0
Total Cost for SubProgramme 01	952,000	375,333	0	1,327,333	1,541,135	3,391,508	260,000	5,192,643
<i>Total Excluding Arrears</i>	952,000	344,810	0	1,296,810	1,541,135	3,391,508	260,000	5,192,643

SubProgramme 02 Health Research Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 080306 Arbovirology, Emerging and Remerging Disease Research

211103 Allowances	0	5,000	0	5,000	0	4,400	0	4,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	2,223	0	2,223	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical Supplies	0	5,000	0	5,000	0	100,000	0	100,000
227001 Travel inland	0	1,222	0	1,222	0	55,000	0	55,000
227002 Travel abroad	0	1,222	0	1,222	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	42,600	0	42,600
Total Cost of Output 06	0	22,667	0	22,667	0	222,000	0	222,000

Output 080307 Ecology / Zoology Research

211103 Allowances	0	5,000	0	5,000	0	13,200	0	13,200
221003 Staff Training	0	2,223	0	2,223	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	32,000	0	32,000
224001 Medical Supplies	0	5,000	0	5,000	0	68,000	0	68,000
227001 Travel inland	0	1,222	0	1,222	0	8,800	0	8,800
227002 Travel abroad	0	1,222	0	1,222	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 07	0	22,667	0	22,667	0	122,000	0	122,000

Output 080308 Immunology Research

211103 Allowances	0	5,000	0	5,000	0	13,200	0	13,200
213001 Medical expenses (To employees)	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	2,465	0	2,465	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical Supplies	0	5,000	0	5,000	0	120,000	0	120,000
227001 Travel inland	0	1,222	0	1,222	0	0	0	0
227002 Travel abroad	0	980	0	980	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0

Vote: 304 Uganda Virus Research Institute (UVRI)

228004 Maintenance – Other	0	0	0	0	0	72,800	0	72,800
Total Cost of Output 08	0	22,667	0	22,667	0	222,000	0	222,000

Output 080309 General Virology Research

211103 Allowances	0	5,000	0	5,000	0	4,400	0	4,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	200	0	200
221003 Staff Training	0	2,223	0	2,223	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical Supplies	0	5,000	0	5,000	0	100,000	0	100,000
227001 Travel inland	0	1,222	0	1,222	0	79,200	0	79,200
227002 Travel abroad	0	1,222	0	1,222	0	64,400	0	64,400
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	34,000	0	34,000
Total Cost of Output 09	0	22,167	0	22,167	0	282,200	0	282,200

Output 080310 Entomology Research

211103 Allowances	0	5,000	0	5,000	0	26,400	0	26,400
221002 Workshops and Seminars	0	0	0	0	0	32,800	0	32,800
221003 Staff Training	0	2,223	0	2,223	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	100	0	100	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical Supplies	0	5,000	0	5,000	0	110,000	0	110,000
227001 Travel inland	0	1,222	0	1,222	0	44,000	0	44,000
227002 Travel abroad	0	1,222	0	1,222	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,900	0	5,900	0	3,800	0	3,800
Total Cost of Output 10	0	22,667	0	22,667	0	222,000	0	222,000

Output 080311 Epidemiology and Data Management Research

211103 Allowances	0	6,977	0	6,977	0	8,800	0	8,800
221003 Staff Training	0	2,223	0	2,223	0	0	0	0
221007 Books, Periodicals & Newspapers	0	504	0	504	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
224001 Medical Supplies	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	1,222	0	1,222	0	42,300	0	42,300
227002 Travel abroad	0	1,222	0	1,222	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,496	0	5,496	0	10,900	0	10,900
228004 Maintenance – Other	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 11	0	21,644	0	21,644	0	312,000	0	312,000

Output 080319 Human Resource Management Services

211103 Allowances	0	0	0	0	0	110,000	0	110,000
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	0	42,277	0	42,277

Note: 304 Uganda Virus Research Institute (UVRI)

223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 19	0	0	0	0	0	252,277	0	252,277
Total Cost Of Outputs Provided	0	134,477	0	134,477	0	1,634,477	0	1,634,477
Total Cost for SubProgramme 02	0	134,477	0	134,477	0	1,634,477	0	1,634,477
<i>Total Excluding Arrears</i>	0	134,477	0	134,477	0	1,634,477	0	1,634,477

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080304 Administration and Support Services								
211103 Allowances	0	1,370	0	1,370	0	44,000	0	44,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	250	0	250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	1,620	0	1,620	0	130,000	0	130,000
Output 080320 Records Management Services								
211103 Allowances	0	500	0	500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 20	0	500	0	500	0	20,000	0	20,000
Total Cost Of Outputs Provided	0	2,120	0	2,120	0	150,000	0	150,000
Total Cost for SubProgramme 03	0	2,120	0	2,120	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	2,120	0	2,120	0	150,000	0	150,000

Development Budget Estimates

Project 1437 Institutional Support toUVRI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080375 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 080375	0	0	0	0	200,000	0	0	200,000
Output 080378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 080378	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	150,000	0	0	150,000	200,000	0	0	200,000
Total Cost for Project: 1437	150,000	0	0	150,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	150,000	0	0	150,000	200,000	0	0	200,000

Vote: 304 Uganda Virus Research Institute (UVRI)

Project 1442 UVRI Infrastructural Development Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080372 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	150,000	0	0	150,000
<i>Total Cost Of Output 080372</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	250,000	0	0	250,000	200,000	0	0	200,000
<i>Total Cost for Project: 1442</i>	250,000	0	0	250,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	250,000	0	0	250,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
<i>Total Excluding Arrears</i>	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 304	1,863,930	0	0	1,863,930	7,117,120	0	260,000	7,377,120
<i>Total Excluding Arrears</i>	1,833,406	0	0	1,833,406	7,117,120	0	260,000	7,377,120

Vote: 305 Directorate of Government Analytical Laboratory

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1213 Forensic and General Scientific Services.								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Regional Forensic Laboratories	0	145,280	0	145,280	0	231,047	0	231,047
04 Office of the Director (Administration and Support Services)	758,816	1,016,169	0	1,774,984	1,333,874	2,319,227	0	3,653,101
05 Criminalistics and Laboratory Services	0	1,153,405	0	1,153,405	0	4,540,360	0	4,540,360
06 Quality and Chemical Verification Services	0	629,854	0	629,854	0	558,343	0	558,343
Total Recurrent Budget Estimates for Programme	758,816	2,944,707	0	3,703,523	1,333,874	7,648,978	0	8,982,851
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Internal Affairs (Government Chemist)	5,344,357	0	0	5,344,357	10,344,357	0	0	10,344,357
Total Development Budget Estimates for Programme	5,344,357	0	0	5,344,357	10,344,357	0	0	10,344,357
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208
Total Excluding Arrears	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208
Total Vote 305	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208
Total Excluding Arrears	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208

Vote: 305 Directorate of Government Analytical Laboratory

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,733,523	0	0	3,733,523	10,996,841	0	0	10,996,841
211101 General Staff Salaries	758,816	0	0	758,816	1,333,874	0	0	1,333,874
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000	0	0	27,000	69,900	0	0	69,900
211103 Allowances	133,281	0	0	133,281	654,127	0	0	654,127
212101 Social Security Contributions	3,000	0	0	3,000	6,990	0	0	6,990
212102 Pension for General Civil Service	108,834	0	0	108,834	108,834	0	0	108,834
213001 Medical expenses (To employees)	20,000	0	0	20,000	40,000	0	0	40,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	45,000	0	0	45,000
213004 Gratuity Expenses	98,357	0	0	98,357	0	0	0	0
221001 Advertising and Public Relations	7,000	0	0	7,000	92,000	0	0	92,000
221002 Workshops and Seminars	0	0	0	0	194,300	0	0	194,300
221003 Staff Training	60,153	0	0	60,153	529,000	0	0	529,000
221004 Recruitment Expenses	0	0	0	0	32,000	0	0	32,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	14,000	0	0	14,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	6,500	0	0	6,500
221009 Welfare and Entertainment	15,500	0	0	15,500	58,800	0	0	58,800
221011 Printing, Stationery, Photocopying and Binding	36,642	0	0	36,642	70,000	0	0	70,000
221012 Small Office Equipment	4,548	0	0	4,548	40,000	0	0	40,000
221016 IFMS Recurrent costs	35,000	0	0	35,000	48,000	0	0	48,000
221017 Subscriptions	21,000	0	0	21,000	91,600	0	0	91,600
221020 IPPS Recurrent Costs	30,000	0	0	30,000	48,000	0	0	48,000
222001 Telecommunications	39,825	0	0	39,825	7,000	0	0	7,000
223001 Property Expenses	0	0	0	0	46,000	0	0	46,000
223004 Guard and Security services	6,480	0	0	6,480	112,287	0	0	112,287
223005 Electricity	109,200	0	0	109,200	160,000	0	0	160,000
223006 Water	48,000	0	0	48,000	53,000	0	0	53,000
224001 Medical Supplies	1,115,736	0	0	1,115,736	0	0	0	0
224003 Classified Expenditure	0	0	0	0	5,140,563	0	0	5,140,563
224004 Cleaning and Sanitation	50,000	0	0	50,000	56,000	0	0	56,000
224005 Uniforms, Beddings and Protective Gear	24,255	0	0	24,255	42,000	0	0	42,000
225001 Consultancy Services- Short term	194,000	0	0	194,000	60,000	0	0	60,000
225002 Consultancy Services- Long-term	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	172,729	0	0	172,729	286,026	0	0	286,026
227002 Travel abroad	45,000	0	0	45,000	235,000	0	0	235,000
227004 Fuel, Lubricants and Oils	45,771	0	0	45,771	400,040	0	0	400,040
228001 Maintenance - Civil	80,000	0	0	80,000	70,000	0	0	70,000
228002 Maintenance - Vehicles	28,000	0	0	28,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	393,395	0	0	393,395	636,000	0	0	636,000

Vote: 305 Directorate of Government Analytical Laboratory

282102 Fines and Penalties/ Court wards	0	0	0	0	10,000	0	0	10,000
Investment (Capital Purchases)	5,314,357	0	0	5,314,357	8,330,367	0	0	8,330,367
281501 Environment Impact Assessment for Capital Works	50,000	0	0	50,000	0	0	0	0
281502 Feasibility Studies for Capital Works	50,000	0	0	50,000	0	0	0	0
311101 Land	100,000	0	0	100,000	120,000	0	0	120,000
312101 Non-Residential Buildings	0	0	0	0	1,934,357	0	0	1,934,357
312201 Transport Equipment	0	0	0	0	1,825,000	0	0	1,825,000
312202 Machinery and Equipment	4,620,000	0	0	4,620,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	300,000	0	0	300,000
312207 Classified Assets	0	0	0	0	3,746,000	0	0	3,746,000
312213 ICT Equipment	55,000	0	0	55,000	405,010	0	0	405,010
314201 Materials and supplies	389,357	0	0	389,357	0	0	0	0
Grand Total Vote 305	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208
<i>Total Excluding Arrears</i>	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208

Vote: 305 Directorate of Government Analytical Laboratory

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

Programme :1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

SubProgramme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121309 Strengthening Mbale Regional Forensic Laboratory								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	0	2,000
223001 Property Expenses	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	2,160	0	2,160	0	19,400	0	19,400
223005 Electricity	0	7,200	0	7,200	0	7,200	0	7,200
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical Supplies	0	30,000	0	30,000	0	0	0	0
224003 Classified Expenditure	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	3,360	0	3,360	0	3,360	0	3,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,040	0	19,040
Total Cost of Output 09	0	55,720	0	55,720	0	88,000	0	88,000
Output 121310 Strengthening Mbarara Regional Forensic Laboratory								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
223001 Property Expenses	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	0	19,440	0	19,440
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical Supplies	0	36,520	0	36,520	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 10	0	56,520	0	56,520	0	63,440	0	63,440
Output 121311 Strengthening Gulu Regional Forensic Laboratory								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
223001 Property Expenses	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	2,160	0	2,160	0	19,440	0	19,440
223005 Electricity	0	12,500	0	12,500	0	7,000	0	7,000
223006 Water	0	5,000	0	5,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	5,000	0	5,000
227001 Travel inland	0	3,360	0	3,360	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 11	0	24,020	0	24,020	0	61,440	0	61,440
Output 121312 Strengthening Moroto Regional Forensic Laboratory								
223001 Property Expenses	0	0	0	0	0	4,000	0	4,000

Vote: 305 Directorate of Government Analytical Laboratory

223004 Guard and Security services	0	2,160	0	2,160	0	2,167	0	2,167
223005 Electricity	0	1,500	0	1,500	0	4,000	0	4,000
223006 Water	0	1,000	0	1,000	0	5,000	0	5,000
224001 Medical Supplies	0	3,360	0	3,360	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	3,000	0	3,000
Total Cost of Output 12	0	9,020	0	9,020	0	18,167	0	18,167
Total Cost Of Outputs Provided	0	145,280	0	145,280	0	231,047	0	231,047
Total Cost for SubProgramme 02	0	145,280	0	145,280	0	231,047	0	231,047
<i>Total Excluding Arrears</i>	0	145,280	0	145,280	0	231,047	0	231,047

SubProgramme 04 Office of the Director (Administration and Support Services)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121303 Coordination, Monitoring and Supervision								
211101 General Staff Salaries	758,816	0	0	758,816	1,333,874	0	0	1,333,874
211103 Allowances	0	100,000	0	100,000	0	200,127	0	200,127
212102 Pension for General Civil Service	0	108,834	0	108,834	0	108,834	0	108,834
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	45,000	0	45,000
213004 Gratuity Expenses	0	98,357	0	98,357	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	30,000	0	30,000	0	200,000	0	200,000
221004 Recruitment Expenses	0	0	0	0	0	32,000	0	32,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	7,500	0	7,500	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	7,642	0	7,642	0	39,000	0	39,000
221012 Small Office Equipment	0	3,000	0	3,000	0	29,000	0	29,000
221017 Subscriptions	0	15,000	0	15,000	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	48,000	0	48,000
222001 Telecommunications	0	38,825	0	38,825	0	5,000	0	5,000
223001 Property Expenses	0	0	0	0	0	30,000	0	30,000
223004 Guard and Security services	0	0	0	0	0	51,840	0	51,840
223005 Electricity	0	80,000	0	80,000	0	133,800	0	133,800
223006 Water	0	30,000	0	30,000	0	30,000	0	30,000
224003 Classified Expenditure	0	0	0	0	0	133,660	0	133,660
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	84,000	0	84,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	65,000	0	65,000
227002 Travel abroad	0	35,000	0	35,000	0	72,000	0	72,000
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	195,800	0	195,800
228001 Maintenance - Civil	0	30,000	0	30,000	0	50,000	0	50,000

Vote: 305 Directorate of Government Analytical Laboratory

228002 Maintenance - Vehicles	0	28,000	0	28,000	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	71,396	0	71,396	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	758,816	913,976	0	1,672,791	1,333,874	1,872,061	0	3,205,935

Output 121305 Policy, Planning and Budgeting

211103 Allowances	0	5,500	0	5,500	0	7,000	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	90,000	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	5,500	0	5,500	0	45,666	0	45,666
227004 Fuel, Lubricants and Oils	0	2,874	0	2,874	0	12,000	0	12,000
Total Cost of Output 05	0	18,874	0	18,874	0	167,166	0	167,166

Output 121306 Financial Management

211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221016 IFMS Recurrent costs	0	35,000	0	35,000	0	48,000	0	48,000
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,946	0	2,946	0	14,000	0	14,000
Total Cost of Output 06	0	52,946	0	52,946	0	72,000	0	72,000

Output 121307 Improved Procurement Managment

211103 Allowances	0	5,500	0	5,500	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	51,000	0	51,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	5,500	0	5,500	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	2,874	0	2,874	0	14,000	0	14,000
Total Cost of Output 07	0	18,874	0	18,874	0	140,000	0	140,000

Output 121308 Improved Internal Audit

211103 Allowances	0	2,000	0	2,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	3,300	0	3,300
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	7,200	0	7,200	0	30,000	0	30,000

Note: 305 Directorate of Government Analytical Laboratory

227004 Fuel, Lubricants and Oils	0	2,299	0	2,299	0	22,200	0	22,200
Total Cost of Output 08	0	11,499	0	11,499	0	68,000	0	68,000
Total Cost Of Outputs Provided	758,816	1,016,169	0	1,774,984	1,333,874	2,319,227	0	3,653,101
Total Cost for SubProgramme 04	758,816	1,016,169	0	1,774,984	1,333,874	2,319,227	0	3,653,101
<i>Total Excluding Arrears</i>	758,816	1,016,169	0	1,774,984	1,333,874	2,319,227	0	3,653,101

SubProgramme 05 Criminalistics and Laboratory Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121301 Forensic and General Scientific Services,								
211103 Allowances	0	10,000	0	10,000	0	301,000	0	301,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	10,153	0	10,153	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	7,300	0	7,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,000	0	8,000
221012 Small Office Equipment	0	600	0	600	0	3,000	0	3,000
221017 Subscriptions	0	6,000	0	6,000	0	51,600	0	51,600
224001 Medical Supplies	0	728,856	0	728,856	0	0	0	0
224003 Classified Expenditure	0	0	0	0	0	3,793,460	0	3,793,460
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	14,000	0	22,000	0	22,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	52,809	0	52,809	0	40,000	0	40,000
227002 Travel abroad	0	10,000	0	10,000	0	86,000	0	86,000
227004 Fuel, Lubricants and Oils	0	8,986	0	8,986	0	50,000	0	50,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	242,000	0	242,000	0	55,000	0	55,000
Total Cost of Output 01	0	1,153,405	0	1,153,405	0	4,540,360	0	4,540,360
Total Cost Of Outputs Provided	0	1,153,405	0	1,153,405	0	4,540,360	0	4,540,360
Total Cost for SubProgramme 05	0	1,153,405	0	1,153,405	0	4,540,360	0	4,540,360
<i>Total Excluding Arrears</i>	0	1,153,405	0	1,153,405	0	4,540,360	0	4,540,360

SubProgramme 06 Quality and Chemical Verification Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121302 Scientific, Analytical and Advisory Services								
211103 Allowances	0	5,281	0	5,281	0	130,000	0	130,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000

Vote: 305 Directorate of Government Analytical Laboratory

221003 Staff Training	0	20,000	0	20,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	8,000	0	8,000
221012 Small Office Equipment	0	948	0	948	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	0	317,000	0	317,000	0	0	0	0
224003 Classified Expenditure	0	0	0	0	0	65,343	0	65,343
224005 Uniforms, Beddings and Protective Gear	0	10,255	0	10,255	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	20,000	0	20,000
227001 Travel inland	0	70,000	0	70,000	0	70,000	0	70,000
227002 Travel abroad	0	0	0	0	0	77,000	0	77,000
227004 Fuel, Lubricants and Oils	0	9,370	0	9,370	0	35,000	0	35,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	56,000	0	56,000
Total Cost of Output 02	0	629,854	0	629,854	0	558,343	0	558,343
Total Cost Of Outputs Provided	0	629,854	0	629,854	0	558,343	0	558,343
Total Cost for SubProgramme 06	0	629,854	0	629,854	0	558,343	0	558,343
<i>Total Excluding Arrears</i>	0	629,854	0	629,854	0	558,343	0	558,343

Development Budget Estimates

Project 0066 Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121301 Forensic and General Scientific Services,								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000	0	0	27,000	69,900	0	0	69,900
212101 Social Security Contributions	3,000	0	0	3,000	6,990	0	0	6,990
221003 Staff Training	0	0	0	0	284,000	0	0	284,000
224003 Classified Expenditure	0	0	0	0	1,128,100	0	0	1,128,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	525,000	0	0	525,000
Total Cost Of Output 121301	30,000	0	0	30,000	2,013,990	0	0	2,013,990
Total Cost for Outputs Provided	30,000	0	0	30,000	2,013,990	0	0	2,013,990
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 121372 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	50,000	0	0	50,000	0	0	0	0
281502 Feasibility Studies for Capital Works	50,000	0	0	50,000	0	0	0	0
311101 Land	100,000	0	0	100,000	120,000	0	0	120,000
312101 Non-Residential Buildings	0	0	0	0	1,934,357	0	0	1,934,357
314201 Materials and supplies	389,357	0	0	389,357	0	0	0	0
Total Cost Of Output 121372	589,357	0	0	589,357	2,054,357	0	0	2,054,357

Vote: 305 Directorate of Government Analytical Laboratory

Output 121375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	1,825,000	0	0	1,825,000
Total Cost Of Output 121375	0	0	0	0	1,825,000	0	0	1,825,000

Output 121376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	55,000	0	0	55,000	405,010	0	0	405,010
Total Cost Of Output 121376	55,000	0	0	55,000	405,010	0	0	405,010

Output 121377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	4,620,000	0	0	4,620,000	0	0	0	0
312207 Classified Assets	0	0	0	0	3,746,000	0	0	3,746,000
Total Cost Of Output 121377	4,620,000	0	0	4,620,000	3,746,000	0	0	3,746,000

Output 121378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	300,000	0	0	300,000
Total Cost Of Output 121378	50,000	0	0	50,000	300,000	0	0	300,000
Total Cost for Capital Purchases	5,314,357	0	0	5,314,357	8,330,367	0	0	8,330,367

Total Cost for Project: 0066	5,344,357	0	0	5,344,357	10,344,357	0	0	10,344,357
Total Excluding Arrears	5,344,357	0	0	5,344,357	10,344,357	0	0	10,344,357

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208
Total Excluding Arrears	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 305	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208
Total Excluding Arrears	9,047,880	0	0	9,047,880	19,327,208	0	0	19,327,208

Vote: 306 Uganda Export Promotion Board

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :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	1,160,400	1,676,361	0	2,836,761	1,261,200	1,421,517	0	2,682,717
Total Recurrent Budget Estimates for Programme	1,160,400	1,676,361	0	2,836,761	1,261,200	1,421,517	0	2,682,717
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1420 Support to Uganda Export Promotion Board	396,281	0	0	396,281	396,281	0	0	396,281
Total Development Budget Estimates for Programme	396,281	0	0	396,281	396,281	0	0	396,281
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
Total Excluding Arrears	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
Total Vote 306	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
Total Excluding Arrears	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998

Vote: 306 Uganda Export Promotion Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,846,761	0	0	2,846,761	2,692,717	0	0	2,692,717
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,160,400	0	0	1,160,400	1,261,200	0	0	1,261,200
211103 Allowances	82,000	0	0	82,000	197,325	0	0	197,325
212101 Social Security Contributions	140,040	0	0	140,040	124,808	0	0	124,808
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	0	60,000
213004 Gratuity Expenses	350,100	0	0	350,100	312,220	0	0	312,220
221001 Advertising and Public Relations	12,000	0	0	12,000	4,499	0	0	4,499
221002 Workshops and Seminars	251,809	0	0	251,809	113,301	0	0	113,301
221003 Staff Training	42,000	0	0	42,000	20,020	0	0	20,020
221004 Recruitment Expenses	270,517	0	0	270,517	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	8,520	0	0	8,520
221007 Books, Periodicals & Newspapers	3,600	0	0	3,600	2,800	0	0	2,800
221008 Computer supplies and Information Technology (IT)	48,177	0	0	48,177	50,000	0	0	50,000
221009 Welfare and Entertainment	33,720	0	0	33,720	53,678	0	0	53,678
221011 Printing, Stationery, Photocopying and Binding	16,539	0	0	16,539	22,401	0	0	22,401
221016 IFMS Recurrent costs	4,000	0	0	4,000	8,000	0	0	8,000
221017 Subscriptions	29,480	0	0	29,480	19,990	0	0	19,990
222001 Telecommunications	13,680	0	0	13,680	13,800	0	0	13,800
222002 Postage and Courier	450	0	0	450	1,000	0	0	1,000
222003 Information and communications technology (ICT)	22,514	0	0	22,514	37,514	0	0	37,514
223003 Rent – (Produced Assets) to private entities	150,138	0	0	150,138	150,138	0	0	150,138
223005 Electricity	15,600	0	0	15,600	15,600	0	0	15,600
223006 Water	1,200	0	0	1,200	1,200	0	0	1,200
224004 Cleaning and Sanitation	12,000	0	0	12,000	6,000	0	0	6,000
226001 Insurances	24,000	0	0	24,000	24,000	0	0	24,000
226002 Licenses	0	0	0	0	1,751	0	0	1,751
227001 Travel inland	26,700	0	0	26,700	24,500	0	0	24,500
227002 Travel abroad	0	0	0	0	51,947	0	0	51,947
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,250	0	0	2,250
227004 Fuel, Lubricants and Oils	44,338	0	0	44,338	75,256	0	0	75,256
228002 Maintenance - Vehicles	21,758	0	0	21,758	15,000	0	0	15,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
Investment (Capital Purchases)	386,281	0	0	386,281	386,281	0	0	386,281
312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	0	46,281
312201 Transport Equipment	340,000	0	0	340,000	340,000	0	0	340,000
Grand Total Vote 306	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
<i>Total Excluding Arrears</i>	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998

Vote: 306 Uganda Export Promotion Board

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

Programme :0605 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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, Temporary)	264,000	0	0	264,000	314,400	0	0	314,400
211103 Allowances	0	16,000	0	16,000	0	30,055	0	30,055
221002 Workshops and Seminars	0	22,000	0	22,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,520	0	8,520
221008 Computer supplies and Information Technology (IT)	0	43,462	0	43,462	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	2,900	0	2,900
221017 Subscriptions	0	24,000	0	24,000	0	17,390	0	17,390
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	22,514	0	22,514	0	0	0	0
226002 Licenses	0	0	0	0	0	1,751	0	1,751
227001 Travel inland	0	2,200	0	2,200	0	19,500	0	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,870	0	9,870
Total Cost of Output 01	264,000	140,177	0	404,177	314,400	122,486	0	436,886
Output 060502 Export Market Development and Promotions								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances	0	20,000	0	20,000	0	27,562	0	27,562
221002 Workshops and Seminars	0	180,809	0	180,809	0	112,301	0	112,301
221009 Welfare and Entertainment	0	0	0	0	0	278	0	278
222001 Telecommunications	0	0	0	0	0	100	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	15,000	0	15,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,250	0	2,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,510	0	2,510
Total Cost of Output 02	144,000	200,809	0	344,809	144,000	160,000	0	304,000
Output 060504 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	752,400	0	0	752,400	802,800	0	0	802,800
211103 Allowances	0	46,000	0	46,000	0	92,728	0	92,728
212101 Social Security Contributions	0	140,040	0	140,040	0	124,808	0	124,808
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	0	60,000
213004 Gratuity Expenses	0	350,100	0	350,100	0	312,220	0	312,220
221001 Advertising and Public Relations	0	12,000	0	12,000	0	4,499	0	4,499
221002 Workshops and Seminars	0	49,000	0	49,000	0	0	0	0
221003 Staff Training	0	42,000	0	42,000	0	3,000	0	3,000
221004 Recruitment Expenses	0	270,517	0	270,517	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	2,800	0	2,800

Note: 306 Uganda Export Promotion Board

221008 Computer supplies and Information Technology (IT)	0	4,715	0	4,715	0	20,000	0	20,000
221009 Welfare and Entertainment	0	33,720	0	33,720	0	34,200	0	34,200
221011 Printing, Stationery, Photocopying and Binding	0	6,539	0	6,539	0	19,501	0	19,501
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	8,000	0	8,000
221017 Subscriptions	0	5,480	0	5,480	0	2,100	0	2,100
222001 Telecommunications	0	13,680	0	13,680	0	11,200	0	11,200
222002 Postage and Courier	0	450	0	450	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	22,514	0	22,514
223003 Rent – (Produced Assets) to private entities	0	150,138	0	150,138	0	150,138	0	150,138
223005 Electricity	0	15,600	0	15,600	0	15,600	0	15,600
223006 Water	0	1,200	0	1,200	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	6,000	0	6,000
226001 Insurances	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel inland	0	24,500	0	24,500	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	51,947	0	51,947
227004 Fuel, Lubricants and Oils	0	44,338	0	44,338	0	62,876	0	62,876
228002 Maintenance - Vehicles	0	21,758	0	21,758	0	15,000	0	15,000
Total Cost of Output 04	752,400	1,335,376	0	2,087,776	802,800	1,054,331	0	1,857,131

Output 060519 Human Resource Management Services

211103 Allowances	0	0	0	0	0	46,980	0	46,980
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	17,020	0	17,020
221009 Welfare and Entertainment	0	0	0	0	0	19,200	0	19,200
221017 Subscriptions	0	0	0	0	0	500	0	500
Total Cost of Output 19	0	0	0	0	0	84,700	0	84,700
Total Cost Of Outputs Provided	1,160,400	1,676,361	0	2,836,761	1,261,200	1,421,517	0	2,682,717
Total Cost for SubProgramme 01	1,160,400	1,676,361	0	2,836,761	1,261,200	1,421,517	0	2,682,717
<i>Total Excluding Arrears</i>	1,160,400	1,676,361	0	2,836,761	1,261,200	1,421,517	0	2,682,717

Development Budget Estimates

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060504 Administration and Support Services								
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 060504	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost for Outputs Provided	10,000	0	0	10,000	10,000	0	0	10,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	340,000	0	0	340,000	340,000	0	0	340,000
Total Cost Of Output 060575	340,000	0	0	340,000	340,000	0	0	340,000

Vote: 306 Uganda Export Promotion Board

Output 060578 Purchase of Office and Residential Furniture and Fittings

312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	0	46,281
Total Cost Of Output 060578	46,281	0	0	46,281	46,281	0	0	46,281
Total Cost for Capital Purchases	386,281	0	0	386,281	386,281	0	0	386,281
Total Cost for Project: 1420	396,281	0	0	396,281	396,281	0	0	396,281
<i>Total Excluding Arrears</i>	396,281	0	0	396,281	396,281	0	0	396,281
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
<i>Total Excluding Arrears</i>	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 306	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
<i>Total Excluding Arrears</i>	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998

Vote: 307 Kabale University

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,080,865	2,821,689	3,260,543	12,163,097	13,767,655	2,777,631	4,401,148	20,946,435
Total Recurrent Budget Estimates for Programme	6,080,865	2,821,689	3,260,543	12,163,097	13,767,655	2,777,631	4,401,148	20,946,435
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1418 Support to Kabale University Infrastructure Development	450,000	0	350,000	800,000	600,000	0	400,000	1,000,000
1462 Institutional Support to Kabale University - Retooling	150,000	0	937,240	1,087,240	0	0	387,240	387,240
Total Development Budget Estimates for Programme	600,000	0	1,287,240	1,887,240	600,000	0	787,240	1,387,240
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	9,502,554	0	4,547,783	14,050,337	17,145,287	0	5,188,388	22,333,675
Total Excluding Arrears	9,502,554	0	4,547,783	14,050,337	17,145,287	0	5,188,388	22,333,675
Total Vote 307	9,502,554	0	4,547,783	14,050,337	17,145,287	0	5,188,388	22,333,675
Total Excluding Arrears	9,502,554	0	4,547,783	14,050,337	17,145,287	0	5,188,388	22,333,675

Vote: 307 Kabale University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,810,554	0	3,121,823	11,932,377	16,453,287	0	4,311,148	20,764,435
211101 General Staff Salaries	6,080,865	0	0	6,080,865	13,767,655	0	0	13,767,655
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	570,000	570,000	0	0	700,000	700,000
211103 Allowances	506,400	0	350,000	856,400	699,400	0	620,000	1,319,400
212101 Social Security Contributions	497,953	0	94,920	592,873	702,703	0	577,297	1,280,000
213001 Medical expenses (To employees)	8,000	0	2,000	10,000	2,000	0	8,000	10,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	4,000	10,000	4,000	0	6,000	10,000
213004 Gratuity Expenses	223,000	0	0	223,000	300,000	0	0	300,000
221001 Advertising and Public Relations	40,000	0	117,800	157,800	19,900	0	109,910	129,810
221002 Workshops and Seminars	42,800	0	23,000	65,800	15,002	0	42,399	57,400
221003 Staff Training	31,700	0	74,800	106,500	14,975	0	85,025	100,000
221004 Recruitment Expenses	30,000	0	28,000	58,000	0	0	23,000	23,000
221005 Hire of Venue (chairs, projector, etc)	15,000	0	100,500	115,500	5,100	0	115,400	120,500
221006 Commissions and related charges	71,686	0	352,500	424,186	30,625	0	374,286	404,911
221007 Books, Periodicals & Newspapers	22,000	0	82,600	104,600	28,995	0	52,605	81,600
221008 Computer supplies and Information Technology (IT)	15,000	0	10,000	25,000	10,000	0	15,000	25,000
221009 Welfare and Entertainment	175,000	0	56,000	231,000	50,000	0	101,000	151,000
221011 Printing, Stationery, Photocopying and Binding	164,000	0	180,800	344,800	166,865	0	258,925	425,790
221012 Small Office Equipment	1,000	0	3,500	4,500	0	0	9,000	9,000
221014 Bank Charges and other Bank related costs	600	0	25,000	25,600	0	0	5,600	5,600
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	380,000	380,000	0	0	0	0
221016 IFMS Recurrent costs	3,000	0	4,900	7,900	3,002	0	4,898	7,900
221017 Subscriptions	30,000	0	7,000	37,000	34,954	0	7,000	41,954
222001 Telecommunications	70,500	0	55,000	125,500	70,063	0	30,438	100,500
222002 Postage and Courier	0	0	1,000	1,000	0	0	1,000	1,000
222003 Information and communications technology (ICT)	5,000	0	56,000	61,000	5,160	0	46,000	51,160
223003 Rent – (Produced Assets) to private entities	0	0	65,600	65,600	20,657	0	69,840	90,497
223004 Guard and Security services	75,600	0	0	75,600	8,633	0	50,063	58,695
223005 Electricity	71,000	0	10,000	81,000	30,983	0	35,018	66,000
223006 Water	15,000	0	15,000	30,000	9,975	0	25,025	35,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	5,900	8,900	3,000	0	5,900	8,900
224001 Medical Supplies	46,000	0	82,800	128,800	27,998	0	104,701	132,700
224004 Cleaning and Sanitation	16,000	0	34,000	50,000	80,025	0	69,975	150,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	75,000	115,000	0	0	47,000	47,000
225001 Consultancy Services- Short term	97,000	0	35,803	132,803	0	0	80,000	80,000
226001 Insurances	10,000	0	0	10,000	0	0	10,000	10,000
226002 Licenses	500	0	1,500	2,000	0	0	2,000	2,000
227001 Travel inland	117,830	0	88,000	205,830	97,780	0	245,050	342,830

Vote: 307 Kabale University

227002 Travel abroad	30,000	0	0	30,000	39,842	0	20,160	60,002
227003 Carriage, Haulage, Freight and transport hire	0	0	500	500	746	0	0	746
227004 Fuel, Lubricants and Oils	80,221	0	30,000	110,221	98,167	0	122,055	220,222
228001 Maintenance - Civil	40,000	0	40,000	80,000	69,998	0	100,000	169,998
228002 Maintenance - Vehicles	60,000	0	20,000	80,000	30,086	0	60,025	90,111
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	0	0	5,000	5,000
228004 Maintenance – Other	25,500	0	0	25,500	5,000	0	15,000	20,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	25,000	25,000
282103 Scholarships and related costs	38,400	0	38,400	76,800	0	0	26,554	26,554
Grants, Transfers and Subsidies (Outputs Funded)	92,000	0	138,720	230,720	92,000	0	90,000	182,000
263104 Transfers to other govt. Units (Current)	50,000	0	118,720	168,720	55,000	0	55,000	110,000
264101 Contributions to Autonomous Institutions	0	0	0	0	37,000	0	35,000	72,000
291003 Transfers to Other Private Entities	42,000	0	20,000	62,000	0	0	0	0
Investment (Capital Purchases)	600,000	0	1,287,240	1,887,240	600,000	0	787,240	1,387,240
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	400,000	400,000
312101 Non-Residential Buildings	450,000	0	350,000	800,000	600,000	0	0	600,000
312201 Transport Equipment	150,000	0	450,000	600,000	0	0	0	0
312202 Machinery and Equipment	0	0	250,350	250,350	0	0	200,300	200,300
312203 Furniture & Fixtures	0	0	236,890	236,890	0	0	136,890	136,890
312213 ICT Equipment	0	0	0	0	0	0	50,050	50,050
Grand Total Vote 307	9,502,554	0	4,547,783	14,050,337	17,145,287	0	5,188,388	22,333,675
<i>Total Excluding Arrears</i>	9,502,554	0	4,547,783	14,050,337	17,145,287	0	5,188,388	22,333,675

Vote: 307 Kabale University

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

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	4,895,945	0	0	4,895,945	10,773,836	0	0	10,773,836
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	570,000	570,000	0	0	700,000	700,000
211103 Allowances	0	0	350,000	350,000	0	0	450,000	450,000
212101 Social Security Contributions	0	394,674	94,920	489,594	0	599,461	436,660	1,036,121
221001 Advertising and Public Relations	0	10,000	38,000	48,000	0	10,000	38,000	48,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	5,000	68,800	73,800	0	5,000	65,000	70,000
221006 Commissions and related charges	0	0	2,500	2,500	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	20,000	61,800	81,800	0	20,000	31,800	51,800
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	15,000	15,000	30,000	0	15,000	15,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	88,800	118,800	0	90,000	148,800	238,800
221012 Small Office Equipment	0	0	2,000	2,000	0	0	2,000	2,000
221017 Subscriptions	0	0	7,000	7,000	0	0	7,000	7,000
222001 Telecommunications	0	0	30,000	30,000	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	5,000	16,000	21,000	0	5,160	16,000	21,160
223003 Rent – (Produced Assets) to private entities	0	0	15,600	15,600	0	0	59,840	59,840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	5,900	8,900	0	3,000	5,900	8,900
224001 Medical Supplies	0	0	70,000	70,000	0	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	40,000	25,000	65,000	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	5,000	10,800	15,800	0	0	20,000	20,000
227001 Travel inland	0	10,830	40,000	50,830	0	30,830	40,000	70,830
227002 Travel abroad	0	10,000	0	10,000	0	9,840	20,160	30,000
Total Cost of Output 01	4,895,945	563,504	1,512,120	6,971,569	10,773,836	803,290	2,158,660	13,735,787
Output 075102 Research, Consultancy and Publications								
211103 Allowances	0	80,000	0	80,000	0	50,000	30,000	80,000
221002 Workshops and Seminars	0	7,800	3,000	10,800	0	0	10,800	10,800
221005 Hire of Venue (chairs, projector, etc)	0	0	500	500	0	0	500	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	5,000	1,000	6,000	0	5,000	1,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	7,000	0	7,000
221012 Small Office Equipment	0	0	500	500	0	0	500	500
222001 Telecommunications	0	500	0	500	0	0	500	500
224001 Medical Supplies	0	30,000	10,800	40,800	0	10,000	10,800	20,800

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227001 Travel inland	0	25,000	0	25,000	0	10,000	15,000	25,000
Total Cost of Output 02	0	162,300	15,800	178,100	0	89,000	69,100	158,100
Output 075103 Outreach								
211103 Allowances	0	76,400	0	76,400	0	76,400	0	76,400
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 03	0	96,400	0	96,400	0	96,400	0	96,400
Output 075104 Students' Welfare								
211103 Allowances	0	270,000	0	270,000	0	564,000	0	564,000
221002 Workshops and Seminars	0	5,000	20,000	25,000	0	10,002	6,599	16,600
221009 Welfare and Entertainment	0	5,000	20,000	25,000	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	12,000	12,000	0	10,000	10,000	20,000
221012 Small Office Equipment	0	0	500	500	0	0	5,000	5,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
224001 Medical Supplies	0	16,000	2,000	18,000	0	17,998	13,901	31,900
224005 Uniforms, Beddings and Protective Gear	0	0	45,000	45,000	0	0	27,000	27,000
227001 Travel inland	0	2,000	3,000	5,000	0	0	5,000	5,000
Total Cost of Output 04	0	308,000	102,500	410,500	0	612,000	72,500	684,500
Output 075105 Administration and Support Services								
211101 General Staff Salaries	1,184,920	0	0	1,184,920	2,993,819	0	0	2,993,819
211103 Allowances	0	80,000	0	80,000	0	9,000	140,000	149,000
212101 Social Security Contributions	0	103,278	0	103,278	0	103,242	140,637	243,879
213001 Medical expenses (To employees)	0	8,000	2,000	10,000	0	2,000	8,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	4,000	10,000	0	4,000	6,000	10,000
213004 Gratuity Expenses	0	223,000	0	223,000	0	300,000	0	300,000
221001 Advertising and Public Relations	0	30,000	79,800	109,800	0	9,900	71,910	81,810
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	25,000	25,000
221003 Staff Training	0	26,700	6,000	32,700	0	9,975	20,025	30,000
221004 Recruitment Expenses	0	30,000	28,000	58,000	0	0	23,000	23,000
221005 Hire of Venue (chairs, projector, etc)	0	15,000	100,000	115,000	0	5,100	114,900	120,000
221006 Commissions and related charges	0	71,686	350,000	421,686	0	30,625	371,786	402,411
221007 Books, Periodicals & Newspapers	0	2,000	20,800	22,800	0	1,995	20,805	22,800
221008 Computer supplies and Information Technology (IT)	0	5,000	10,000	15,000	0	0	15,000	15,000
221009 Welfare and Entertainment	0	150,000	20,000	170,000	0	30,000	80,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	80,000	200,000	0	59,865	100,125	159,990
221012 Small Office Equipment	0	1,000	500	1,500	0	0	1,500	1,500
221014 Bank Charges and other Bank related costs	0	600	25,000	25,600	0	0	5,600	5,600
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	380,000	380,000	0	0	0	0
221016 IFMS Recurrent costs	0	3,000	4,900	7,900	0	3,002	4,898	7,900
221017 Subscriptions	0	20,000	0	20,000	0	24,954	0	24,954
222001 Telecommunications	0	70,000	25,000	95,000	0	70,063	24,938	95,000
222002 Postage and Courier	0	0	1,000	1,000	0	0	1,000	1,000

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222003 Information and communications technology (ICT)	0	0	40,000	40,000	0	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	0	50,000	50,000	0	20,657	10,000	30,657
223004 Guard and Security services	0	75,600	0	75,600	0	8,633	50,063	58,695
223005 Electricity	0	71,000	10,000	81,000	0	30,983	35,018	66,000
223006 Water	0	15,000	15,000	30,000	0	9,975	25,025	35,000
224004 Cleaning and Sanitation	0	16,000	34,000	50,000	0	80,025	69,975	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	5,000	5,000	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	92,000	25,003	117,003	0	0	60,000	60,000
226001 Insurances	0	10,000	0	10,000	0	0	10,000	10,000
226002 Licenses	0	500	1,500	2,000	0	0	2,000	2,000
227001 Travel inland	0	60,000	45,000	105,000	0	36,950	185,050	222,000
227002 Travel abroad	0	20,000	0	20,000	0	30,002	0	30,002
227003 Carriage, Haulage, Freight and transport hire	0	0	500	500	0	746	0	746
227004 Fuel, Lubricants and Oils	0	80,221	30,000	110,221	0	98,167	122,055	220,222
228001 Maintenance - Civil	0	40,000	40,000	80,000	0	69,998	100,000	169,998
228002 Maintenance - Vehicles	0	60,000	20,000	80,000	0	30,086	60,025	90,111
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	5,000	5,000
228004 Maintenance – Other	0	25,500	0	25,500	0	5,000	15,000	20,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	25,000	25,000
282103 Scholarships and related costs	0	38,400	38,400	76,800	0	0	26,554	26,554
Total Cost of Output 05	1,184,920	1,599,485	1,491,403	4,275,808	2,993,819	1,084,941	2,010,888	6,089,648
Total Cost Of Outputs Provided	6,080,865	2,729,689	3,121,823	11,932,377	13,767,655	2,685,631	4,311,148	20,764,435
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	50,000	118,720	168,720	0	55,000	55,000	110,000
o/w Transfer to Guild	0	50,000	118,720	168,720	0	0	0	0
o/w Transfer to Guild Council and Games Union	0	0	0	0	0	55,000	55,000	110,000
Total Cost of Output 51	0	50,000	118,720	168,720	0	55,000	55,000	110,000
Output 075152 Contributions to Research and International Organisations								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	37,000	35,000	72,000
o/w Contributions to autonomous institution	0	0	0	0	0	37,000	35,000	72,000
291003 Transfers to Other Private Entities	0	42,000	20,000	62,000	0	0	0	0
o/w Subscriptions	0	42,000	20,000	62,000	0	0	0	0
Total Cost of Output 52	0	42,000	20,000	62,000	0	37,000	35,000	72,000
Total Cost Of Outputs Funded	0	92,000	138,720	230,720	0	92,000	90,000	182,000
Total Cost for SubProgramme 01	6,080,865	2,821,689	3,260,543	12,163,097	13,767,655	2,777,631	4,401,148	20,946,435
<i>Total Excluding Arrears</i>	6,080,865	2,821,689	3,260,543	12,163,097	13,767,655	2,777,631	4,401,148	20,946,435

Development Budget Estimates

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Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	400,000	400,000
312101 Non-Residential Buildings	450,000	0	350,000	800,000	600,000	0	0	600,000
Total Cost Of Output 075180	450,000	0	350,000	800,000	600,000	0	400,000	1,000,000
Total Cost for Capital Purchases	450,000	0	350,000	800,000	600,000	0	400,000	1,000,000
Total Cost for Project: 1418	450,000	0	350,000	800,000	600,000	0	400,000	1,000,000
<i>Total Excluding Arrears</i>	<i>450,000</i>	<i>0</i>	<i>350,000</i>	<i>800,000</i>	<i>600,000</i>	<i>0</i>	<i>400,000</i>	<i>1,000,000</i>

Project 1462 Institutional Support to Kabale University - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	450,000	600,000	0	0	0	0
Total Cost Of Output 075175	150,000	0	450,000	600,000	0	0	0	0
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	0	0	50,050	50,050
Total Cost Of Output 075176	0	0	0	0	0	0	50,050	50,050
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	250,350	250,350	0	0	200,300	200,300
Total Cost Of Output 075177	0	0	250,350	250,350	0	0	200,300	200,300
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	236,890	236,890	0	0	136,890	136,890
Total Cost Of Output 075178	0	0	236,890	236,890	0	0	136,890	136,890
Total Cost for Capital Purchases	150,000	0	937,240	1,087,240	0	0	387,240	387,240
Total Cost for Project: 1462	150,000	0	937,240	1,087,240	0	0	387,240	387,240
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>0</i>	<i>937,240</i>	<i>1,087,240</i>	<i>0</i>	<i>0</i>	<i>387,240</i>	<i>387,240</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	9,502,554	0	4,547,783	14,050,337	17,145,287	0	5,188,388	22,333,675
<i>Total Excluding Arrears</i>	<i>9,502,554</i>	<i>0</i>	<i>4,547,783</i>	<i>14,050,337</i>	<i>17,145,287</i>	<i>0</i>	<i>5,188,388</i>	<i>22,333,675</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 307	9,502,554	0	4,547,783	14,050,337	17,145,287	0	5,188,388	22,333,675
<i>Total Excluding Arrears</i>	<i>9,502,554</i>	<i>0</i>	<i>4,547,783</i>	<i>14,050,337</i>	<i>17,145,287</i>	<i>0</i>	<i>5,188,388</i>	<i>22,333,675</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,359,257	1,540,764	682,000	6,582,021	4,679,165	1,506,008	742,000	6,927,173
Total Recurrent Budget Estimates for Programme	4,359,257	1,540,764	682,000	6,582,021	4,679,165	1,506,008	742,000	6,927,173
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1419 Support to Soroti University Infrastructure Development	5,041,000	0	0	5,041,000	4,070,000	0	0	4,070,000
1461 Institutional Support to Soroti University – Retooling	959,000	0	0	959,000	1,930,000	0	0	1,930,000
Total Development Budget Estimates for Programme	6,000,000	0	0	6,000,000	6,000,000	0	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173
Total Excluding Arrears	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173
Total Vote 308	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173
Total Excluding Arrears	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,840,021	0	642,000	6,482,021	6,125,173	0	702,000	6,827,173
211101 General Staff Salaries	3,640,614	0	0	3,640,614	3,995,501	0	0	3,995,501
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	718,643	0	0	718,643	683,665	0	0	683,665
211103 Allowances	149,746	0	287,000	436,746	125,000	0	140,000	265,000
212101 Social Security Contributions	437,993	0	0	437,993	467,937	0	0	467,937
213001 Medical expenses (To employees)	35,000	0	20,000	55,000	10,000	0	20,000	30,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	10,000	15,000
213004 Gratuity Expenses	78,025	0	0	78,025	102,550	0	0	102,550
221001 Advertising and Public Relations	10,000	0	49,950	59,950	10,000	0	40,000	50,000
221002 Workshops and Seminars	10,030	0	0	10,030	10,000	0	20,000	30,000
221003 Staff Training	0	0	20,000	20,000	10,000	0	40,000	50,000
221004 Recruitment Expenses	0	0	0	0	5,450	0	10,900	16,350
221007 Books, Periodicals & Newspapers	11,683	0	35,050	46,733	15,000	0	30,000	45,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	6,000	18,000
221009 Welfare and Entertainment	225,000	0	30,000	255,000	160,000	0	30,000	190,000
221011 Printing, Stationery, Photocopying and Binding	50,026	0	20,000	70,026	60,000	0	20,000	80,000
221012 Small Office Equipment	13,800	0	0	13,800	30,993	0	0	30,993
221014 Bank Charges and other Bank related costs	3,910	0	0	3,910	9,653	0	0	9,653
221016 IFMS Recurrent costs	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	9,335	0	0	9,335	6,000	0	6,000	12,000
222001 Telecommunications	16,800	0	0	16,800	6,000	0	7,500	13,500
222002 Postage and Courier	0	0	0	0	800	0	1,600	2,400
223003 Rent – (Produced Assets) to private entities	15,000	0	0	15,000	10,000	0	10,000	20,000
223004 Guard and Security services	0	0	10,000	10,000	5,000	0	9,000	14,000
223005 Electricity	25,600	0	0	25,600	30,000	0	10,000	40,000
223006 Water	2,400	0	10,000	12,400	20,000	0	30,000	50,000
224001 Medical Supplies	6,000	0	0	6,000	5,000	0	5,000	10,000
224004 Cleaning and Sanitation	56,000	0	35,000	91,000	30,000	0	35,000	65,000
227001 Travel inland	150,000	0	55,000	205,000	140,000	0	115,000	255,000
227002 Travel abroad	60,573	0	20,000	80,573	30,000	0	20,000	50,000
227004 Fuel, Lubricants and Oils	32,843	0	40,000	72,843	60,000	0	40,000	100,000
228001 Maintenance - Civil	0	0	0	0	17,624	0	0	17,624
228002 Maintenance - Vehicles	54,000	0	0	54,000	40,000	0	20,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	4,000	0	6,000	10,000
228004 Maintenance – Other	4,000	0	0	4,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	6,000	0	0	6,000	0	0	10,000	10,000
Grants, Transfers and Subsidies (Outputs Funded)	60,000	0	40,000	100,000	60,000	0	40,000	100,000
262101 Contributions to International Organisations (Current)	20,000	0	0	20,000	20,000	0	0	20,000

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264101 Contributions to Autonomous Institutions	40,000	0	40,000	80,000	40,000	0	40,000	80,000
Investment (Capital Purchases)	6,000,000	0	0	6,000,000	6,000,000	0	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	315,000	0	0	315,000
281504 Monitoring, Supervision & Appraisal of capital works	36,000	0	0	36,000	60,000	0	0	60,000
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	4,605,000	0	0	4,605,000	1,900,000	0	0	1,900,000
312103 Roads and Bridges.	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	0	0	0	0	1,595,000	0	0	1,595,000
312201 Transport Equipment	330,000	0	0	330,000	960,000	0	0	960,000
312202 Machinery and Equipment	350,000	0	0	350,000	750,000	0	0	750,000
312203 Furniture & Fixtures	171,000	0	0	171,000	200,000	0	0	200,000
312213 ICT Equipment	108,000	0	0	108,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	20,000	0	0	20,000
Grand Total Vote 308	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173
<i>Total Excluding Arrears</i>	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173

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

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	1,689,257	0	0	1,689,257	1,749,791	0	0	1,749,791
211103 Allowances	0	0	40,000	40,000	0	0	60,000	60,000
212101 Social Security Contributions	0	170,993	0	170,993	0	175,000	0	175,000
221001 Advertising and Public Relations	0	10,000	20,000	30,000	0	10,000	20,000	30,000
221003 Staff Training	0	0	20,000	20,000	0	10,000	20,000	30,000
221007 Books, Periodicals & Newspapers	0	5,000	15,000	20,000	0	5,000	20,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	40,000	0	30,000	20,000	50,000
221012 Small Office Equipment	0	5,000	0	5,000	0	20,993	0	20,993
227001 Travel inland	0	30,000	20,000	50,000	0	20,000	30,000	50,000
227002 Travel abroad	0	10,000	20,000	30,000	0	10,000	20,000	30,000
Total Cost of Output 01	1,689,257	250,993	155,000	2,095,250	1,749,791	280,993	190,000	2,220,784
Output 075102 Research, Consultancy and Publications								
211103 Allowances	0	0	10,000	10,000	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	10,000	10,000	0	0	15,000	15,000
Total Cost of Output 02	0	0	20,000	20,000	0	0	40,000	40,000
Output 075103 Outreach								
211103 Allowances	0	0	5,000	5,000	0	0	30,000	30,000
227001 Travel inland	0	0	5,000	5,000	0	0	30,000	30,000
Total Cost of Output 03	0	0	10,000	10,000	0	0	60,000	60,000
Output 075104 Students' Welfare								
211103 Allowances	0	0	50,000	50,000	0	0	0	0
221009 Welfare and Entertainment	0	225,000	0	225,000	0	160,000	0	160,000
Total Cost of Output 04	0	225,000	50,000	275,000	0	160,000	0	160,000
Output 075105 Administration and Support Services								
211101 General Staff Salaries	1,951,357	0	0	1,951,357	2,245,709	0	0	2,245,709
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	718,643	0	0	718,643	683,665	0	0	683,665
211103 Allowances	0	149,746	182,000	331,746	0	125,000	35,000	160,000
212101 Social Security Contributions	0	267,000	0	267,000	0	292,937	0	292,937
213001 Medical expenses (To employees)	0	35,000	20,000	55,000	0	10,000	20,000	30,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	10,000	15,000
213004 Gratuity Expenses	0	78,025	0	78,025	0	102,550	0	102,550
221001 Advertising and Public Relations	0	0	29,950	29,950	0	0	20,000	20,000

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221002 Workshops and Seminars	0	10,030	0	10,030	0	10,000	10,000	20,000
221003 Staff Training	0	0	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	0	5,450	10,900	16,350
221007 Books, Periodicals & Newspapers	0	6,683	20,050	26,733	0	10,000	10,000	20,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	6,000	18,000
221009 Welfare and Entertainment	0	0	30,000	30,000	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,026	0	30,026	0	30,000	0	30,000
221012 Small Office Equipment	0	8,800	0	8,800	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	3,910	0	3,910	0	9,653	0	9,653
221016 IFMS Recurrent costs	0	0	0	0	0	8,000	0	8,000
221017 Subscriptions	0	9,335	0	9,335	0	6,000	6,000	12,000
222001 Telecommunications	0	16,800	0	16,800	0	6,000	7,500	13,500
222002 Postage and Courier	0	0	0	0	0	800	1,600	2,400
223003 Rent – (Produced Assets) to private entities	0	15,000	0	15,000	0	10,000	10,000	20,000
223004 Guard and Security services	0	0	10,000	10,000	0	5,000	9,000	14,000
223005 Electricity	0	25,600	0	25,600	0	30,000	10,000	40,000
223006 Water	0	2,400	10,000	12,400	0	20,000	30,000	50,000
224001 Medical Supplies	0	6,000	0	6,000	0	5,000	5,000	10,000
224004 Cleaning and Sanitation	0	56,000	35,000	91,000	0	30,000	35,000	65,000
227001 Travel inland	0	120,000	20,000	140,000	0	120,000	40,000	160,000
227002 Travel abroad	0	50,573	0	50,573	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	32,843	40,000	72,843	0	60,000	40,000	100,000
228001 Maintenance - Civil	0	0	0	0	0	17,624	0	17,624
228002 Maintenance - Vehicles	0	54,000	0	54,000	0	40,000	20,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	4,000	6,000	10,000
228004 Maintenance – Other	0	4,000	0	4,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	6,000	0	6,000	0	0	10,000	10,000
Total Cost of Output 05	2,670,000	1,004,771	407,000	4,081,771	2,929,374	1,005,015	412,000	4,346,389
Total Cost Of Outputs Provided	4,359,257	1,480,764	642,000	6,482,021	4,679,165	1,446,008	702,000	6,827,173
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	40,000	40,000	80,000	0	40,000	40,000	80,000
o/w Contribution to Guild Government	0	40,000	40,000	80,000	0	0	0	0
o/w Support to the Guild Government	0	0	0	0	0	40,000	40,000	80,000
Total Cost of Output 51	0	40,000	40,000	80,000	0	40,000	40,000	80,000
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	20,000	0	20,000

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<i>o/w Contributions to International Organisations (Current)</i>	0	20,000	0	20,000	0	0	0	0
<i>o/w Contributions to International Organizations</i>	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 52	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost Of Outputs Funded	0	60,000	40,000	100,000	0	60,000	40,000	100,000
Total Cost for SubProgramme 01	4,359,257	1,540,764	682,000	6,582,021	4,679,165	1,506,008	742,000	6,927,173
<i>Total Excluding Arrears</i>	4,359,257	1,540,764	682,000	6,582,021	4,679,165	1,506,008	742,000	6,927,173

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075171 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 075171	100,000	0	0	100,000	400,000	0	0	400,000
Output 075172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	315,000	0	0	315,000
312101 Non-Residential Buildings	5,000	0	0	5,000	0	0	0	0
312104 Other Structures	0	0	0	0	1,295,000	0	0	1,295,000
Total Cost Of Output 075172	205,000	0	0	205,000	1,610,000	0	0	1,610,000
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 075173	100,000	0	0	100,000	100,000	0	0	100,000
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
281504 Monitoring, Supervision & Appraisal of capital works	36,000	0	0	36,000	60,000	0	0	60,000
312101 Non-Residential Buildings	4,600,000	0	0	4,600,000	1,900,000	0	0	1,900,000
Total Cost Of Output 075180	4,636,000	0	0	4,636,000	1,960,000	0	0	1,960,000
Total Cost for Capital Purchases	5,041,000	0	0	5,041,000	4,070,000	0	0	4,070,000
Total Cost for Project: 1419	5,041,000	0	0	5,041,000	4,070,000	0	0	4,070,000
<i>Total Excluding Arrears</i>	5,041,000	0	0	5,041,000	4,070,000	0	0	4,070,000

Project 1461 Institutional Support to Soroti University – Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
314201 Materials and supplies	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 075172	0	0	0	0	20,000	0	0	20,000
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	330,000	0	0	330,000	960,000	0	0	960,000
Total Cost Of Output 075175	330,000	0	0	330,000	960,000	0	0	960,000

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Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	350,000	0	0	350,000
312213 ICT Equipment	108,000	0	0	108,000	0	0	0	0
Total Cost Of Output 075176	108,000	0	0	108,000	350,000	0	0	350,000

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	350,000	0	0	350,000	400,000	0	0	400,000
Total Cost Of Output 075177	350,000	0	0	350,000	400,000	0	0	400,000

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	171,000	0	0	171,000	200,000	0	0	200,000
Total Cost Of Output 075178	171,000	0	0	171,000	200,000	0	0	200,000
Total Cost for Capital Purchases	959,000	0	0	959,000	1,930,000	0	0	1,930,000
Total Cost for Project: 1461	959,000	0	0	959,000	1,930,000	0	0	1,930,000
Total Excluding Arrears	959,000	0	0	959,000	1,930,000	0	0	1,930,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173
Total Excluding Arrears	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 308	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173
Total Excluding Arrears	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173

Vote: 309 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1221 Governance, Legal, Administration and Institutional Support								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Executive Director	0	145,238	0	145,238	0	0	0	0
04 Finance and Administration	0	9,485,805	0	9,485,805	0	0	0	0
05 Human Resource	15,062,000	12,888,191	0	27,950,191	0	0	0	0
06 Planning and Strategy	0	215,250	0	215,250	0	0	0	0
07 Legal Affairs, Public Relations and Corporate Affairs	0	1,198,636	0	1,198,636	0	0	0	0
08 Internal Audit	0	146,591	0	146,591	0	0	0	0
Total Recurrent Budget Estimates for Programme	15,062,000	24,079,710	0	39,141,710	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1485 Institutional Support to NIRA	27,342,000	0	0	27,342,000	0	0	0	0
Total Development Budget Estimates for Programme	27,342,000	0	0	27,342,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 21	66,483,710	0	0	66,483,710	0	0	0	0
Total Excluding Arrears	66,483,710	0	0	66,483,710	0	0	0	0
Programme :1222 Identification and Registration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Identification Services	0	0	0	0	7,736,928	11,355,919	0	19,092,847
03 Civil Registration Services	0	0	0	0	1,584,672	1,298,955	0	2,883,627
09 Directorate of Information and Communication Technology Support	0	14,966,652	0	14,966,652	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	14,966,652	0	14,966,652	9,321,600	12,654,874	0	21,976,474
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 22	14,966,652	0	0	14,966,652	21,976,474	0	0	21,976,474
Total Excluding Arrears	14,966,652	0	0	14,966,652	21,976,474	0	0	21,976,474
Programme :1223 Civil Registration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Directorate of Registration and Operations	0	2,775,260	0	2,775,260	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	2,775,260	0	2,775,260	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 23	2,775,260	0	0	2,775,260	0	0	0	0
Total Excluding Arrears	2,775,260	0	0	2,775,260	0	0	0	0
Programme :1249 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Administration and Support Services	0	0	0	0	3,740,400	16,935,749	0	20,676,149
Total Recurrent Budget Estimates for Programme	0	0	0	0	3,740,400	16,935,749	0	20,676,149
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1485 Institutional Support to NIRA	0	0	0	0	15,704,563	0	0	15,704,563

Vote: 309 National Identification and Registration Authority (NIRA)

Total Development Budget Estimates for Programme	0	0	0	0	15,704,563	0	0	15,704,563
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	0	0	0	0	36,380,712	0	0	36,380,712
<i>Total Excluding Arrears</i>	0	0	0	0	36,380,712	0	0	36,380,712
Total Vote 309	84,225,622	0	0	84,225,622	58,357,185	0	0	58,357,185
<i>Total Excluding Arrears</i>	84,225,622	0	0	84,225,622	58,357,185	0	0	58,357,185

Vote: 309 National Identification and Registration Authority (NIRA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	56,883,622	0	0	56,883,622	42,652,622	0	0	42,652,622
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,062,000	0	0	15,062,000	13,062,000	0	0	13,062,000
211103 Allowances	5,982,672	0	0	5,982,672	6,813,433	0	0	6,813,433
212101 Social Security Contributions	2,506,200	0	0	2,506,200	1,306,200	0	0	1,306,200
213001 Medical expenses (To employees)	1,821,000	0	0	1,821,000	950,500	0	0	950,500
213002 Incapacity, death benefits and funeral expenses	113,813	0	0	113,813	56,906	0	0	56,906
213004 Gratuity Expenses	6,265,650	0	0	6,265,650	3,265,500	0	0	3,265,500
221001 Advertising and Public Relations	754,000	0	0	754,000	384,674	0	0	384,674
221002 Workshops and Seminars	41,750	0	0	41,750	736,756	0	0	736,756
221003 Staff Training	1,422,155	0	0	1,422,155	587,899	0	0	587,899
221004 Recruitment Expenses	0	0	0	0	105,311	0	0	105,311
221006 Commissions and related charges	429,336	0	0	429,336	483,051	0	0	483,051
221007 Books, Periodicals & Newspapers	140,120	0	0	140,120	55,887	0	0	55,887
221008 Computer supplies and Information Technology (IT)	0	0	0	0	506,465	0	0	506,465
221009 Welfare and Entertainment	1,695,816	0	0	1,695,816	1,098,440	0	0	1,098,440
221011 Printing, Stationery, Photocopying and Binding	8,169,694	0	0	8,169,694	1,670,395	0	0	1,670,395
221016 IFMS Recurrent costs	37,500	0	0	37,500	50,000	0	0	50,000
221017 Subscriptions	35,350	0	0	35,350	33,309	0	0	33,309
222001 Telecommunications	0	0	0	0	70,200	0	0	70,200
222002 Postage and Courier	0	0	0	0	288,000	0	0	288,000
223003 Rent – (Produced Assets) to private entities	1,368,000	0	0	1,368,000	3,772,000	0	0	3,772,000
223004 Guard and Security services	1,202,505	0	0	1,202,505	1,081,840	0	0	1,081,840
223005 Electricity	330,600	0	0	330,600	570,600	0	0	570,600
223006 Water	188,400	0	0	188,400	180,400	0	0	180,400
224004 Cleaning and Sanitation	296,400	0	0	296,400	613,200	0	0	613,200
225001 Consultancy Services- Short term	25,000	0	0	25,000	0	0	0	0
225002 Consultancy Services- Long-term	47,513	0	0	47,513	0	0	0	0
226001 Insurances	4,040	0	0	4,040	6,600	0	0	6,600
227001 Travel inland	2,087,585	0	0	2,087,585	1,408,061	0	0	1,408,061
227002 Travel abroad	105,000	0	0	105,000	737,045	0	0	737,045
227004 Fuel, Lubricants and Oils	1,552,876	0	0	1,552,876	1,569,250	0	0	1,569,250
228001 Maintenance - Civil	0	0	0	0	79,600	0	0	79,600
228002 Maintenance - Vehicles	348,800	0	0	348,800	500,000	0	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	4,605,948	0	0	4,605,948	609,100	0	0	609,100
228004 Maintenance – Other	243,900	0	0	243,900	0	0	0	0
Investment (Capital Purchases)	27,342,000	0	0	27,342,000	15,704,563	0	0	15,704,563
312201 Transport Equipment	6,062,000	0	0	6,062,000	8,366,000	0	0	8,366,000
312202 Machinery and Equipment	6,103,728	0	0	6,103,728	2,344,000	0	0	2,344,000

Vote: 309 National Identification and Registration Authority (NIRA)

312203 Furniture & Fixtures	1,273,850	0	0	1,273,850	1,230,080	0	0	1,230,080
312211 Office Equipment	0	0	0	0	234,378	0	0	234,378
312213 ICT Equipment	13,902,422	0	0	13,902,422	3,530,105	0	0	3,530,105
Grand Total Vote 309	84,225,622	0	0	84,225,622	58,357,185	0	0	58,357,185
<i>Total Excluding Arrears</i>	84,225,622	0	0	84,225,622	58,357,185	0	0	58,357,185

Vote: 309 National Identification and Registration Authority (NIRA)

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

Programme :1221 Governance, Legal, Administration and Institutional Support

Recurrent Budget Estimates

SubProgramme 01 Office of the Executive Director

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122101 Administration Services</i>								
211103 Allowances	0	36,000	0	36,000	0	0	0	0
227001 Travel inland	0	37,600	0	37,600	0	0	0	0
227002 Travel abroad	0	38,417	0	38,417	0	0	0	0
227004 Fuel, Lubricants and Oils	0	33,221	0	33,221	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>145,238</i>	<i>0</i>	<i>145,238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	145,238	0	145,238	0	0	0	0
Total Cost for SubProgramme 01	0	145,238	0	145,238	0	0	0	0
<i>Total Excluding Arrears</i>	0	145,238	0	145,238	0	0	0	0

SubProgramme 04 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122101 Administration Services</i>								
211103 Allowances	0	1,009,729	0	1,009,729	0	0	0	0
221007 Books, Periodicals & Newspapers	0	140,120	0	140,120	0	0	0	0
221009 Welfare and Entertainment	0	1,695,816	0	1,695,816	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,254,723	0	1,254,723	0	0	0	0
221016 IFMS Recurrent costs	0	37,500	0	37,500	0	0	0	0
221017 Subscriptions	0	18,000	0	18,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,368,000	0	1,368,000	0	0	0	0
223004 Guard and Security services	0	1,202,505	0	1,202,505	0	0	0	0
223005 Electricity	0	330,600	0	330,600	0	0	0	0
223006 Water	0	188,400	0	188,400	0	0	0	0
224004 Cleaning and Sanitation	0	296,400	0	296,400	0	0	0	0
226001 Insurances	0	4,040	0	4,040	0	0	0	0
227001 Travel inland	0	873,346	0	873,346	0	0	0	0
227004 Fuel, Lubricants and Oils	0	473,926	0	473,926	0	0	0	0
228002 Maintenance - Vehicles	0	348,800	0	348,800	0	0	0	0
228004 Maintenance – Other	0	243,900	0	243,900	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>9,485,805</i>	<i>0</i>	<i>9,485,805</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	9,485,805	0	9,485,805	0	0	0	0
Total Cost for SubProgramme 04	0	9,485,805	0	9,485,805	0	0	0	0
<i>Total Excluding Arrears</i>	0	9,485,805	0	9,485,805	0	0	0	0

Vote: 309 National Identification and Registration Authority (NIRA)

SubProgramme 05 Human Resource

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122119 Human Resource Management Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,062,000	0	0	15,062,000	0	0	0	0
211103 Allowances	0	620,278	0	620,278	0	0	0	0
212101 Social Security Contributions	0	2,506,200	0	2,506,200	0	0	0	0
213001 Medical expenses (To employees)	0	1,821,000	0	1,821,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	113,813	0	113,813	0	0	0	0
213004 Gratuity Expenses	0	6,265,650	0	6,265,650	0	0	0	0
221003 Staff Training	0	1,422,155	0	1,422,155	0	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	66,583	0	66,583	0	0	0	0
Total Cost of Output 19	15,062,000	12,840,678	0	27,902,678	0	0	0	0
Output 122120 Records Management Services								
225002 Consultancy Services- Long-term	0	47,513	0	47,513	0	0	0	0
Total Cost of Output 20	0	47,513	0	47,513	0	0	0	0
Total Cost Of Outputs Provided	15,062,000	12,888,191	0	27,950,191	0	0	0	0
Total Cost for SubProgramme 05	15,062,000	12,888,191	0	27,950,191	0	0	0	0
<i>Total Excluding Arrears</i>	15,062,000	12,888,191	0	27,950,191	0	0	0	0

SubProgramme 06 Planning and Strategy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122102 Policy, Planning, Monitoring and Vital Statistics Services								
211103 Allowances	0	133,850	0	133,850	0	0	0	0
221002 Workshops and Seminars	0	32,750	0	32,750	0	0	0	0
227001 Travel inland	0	48,650	0	48,650	0	0	0	0
Total Cost of Output 02	0	215,250	0	215,250	0	0	0	0
Total Cost Of Outputs Provided	0	215,250	0	215,250	0	0	0	0
Total Cost for SubProgramme 06	0	215,250	0	215,250	0	0	0	0
<i>Total Excluding Arrears</i>	0	215,250	0	215,250	0	0	0	0

SubProgramme 07 Legal Affairs, Public Relations and Corporate Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122101 Administration Services								
221001 Advertising and Public Relations	0	754,000	0	754,000	0	0	0	0
221006 Commissions and related charges	0	429,336	0	429,336	0	0	0	0

Note: 309 National Identification and Registration Authority (NIRA)

221017 Subscriptions	0	15,300	0	15,300	0	0	0	0
Total Cost of Output 01	0	1,198,636	0	1,198,636	0	0	0	0
Total Cost Of Outputs Provided	0	1,198,636	0	1,198,636	0	0	0	0
Total Cost for SubProgramme 07	0	1,198,636	0	1,198,636	0	0	0	0
Total Excluding Arrears	0	1,198,636	0	1,198,636	0	0	0	0

SubProgramme 08 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122101 Administration Services								
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221017 Subscriptions	0	2,050	0	2,050	0	0	0	0
227001 Travel inland	0	135,541	0	135,541	0	0	0	0
Total Cost of Output 01	0	146,591	0	146,591	0	0	0	0
Total Cost Of Outputs Provided	0	146,591	0	146,591	0	0	0	0
Total Cost for SubProgramme 08	0	146,591	0	146,591	0	0	0	0
Total Excluding Arrears	0	146,591	0	146,591	0	0	0	0

Development Budget Estimates

Project 1485 Institutional Support to NIRA

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	6,062,000	0	0	6,062,000	0	0	0	0
Total Cost Of Output 122175	6,062,000	0	0	6,062,000	0	0	0	0
Output 122176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	13,902,422	0	0	13,902,422	0	0	0	0
Total Cost Of Output 122176	13,902,422	0	0	13,902,422	0	0	0	0
Output 122177 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	6,103,728	0	0	6,103,728	0	0	0	0
Total Cost Of Output 122177	6,103,728	0	0	6,103,728	0	0	0	0
Output 122178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	1,273,850	0	0	1,273,850	0	0	0	0
Total Cost Of Output 122178	1,273,850	0	0	1,273,850	0	0	0	0
Total Cost for Capital Purchases	27,342,000	0	0	27,342,000	0	0	0	0
Total Cost for Project: 1485	27,342,000	0	0	27,342,000	0	0	0	0
Total Excluding Arrears	27,342,000	0	0	27,342,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 21	66,483,710	0	0	66,483,710	0	0	0	0
Total Excluding Arrears	66,483,710	0	0	66,483,710	0	0	0	0

Programme :1222 Identification and Registration Services

Recurrent Budget Estimates

Vote: 309 National Identification and Registration Authority (NIRA)

SubProgramme 02 Identification Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122201 National Identification and Registration Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	7,736,928	0	0	7,736,928
211103 Allowances	0	0	0	0	0	6,196,506	0	6,196,506
212101 Social Security Contributions	0	0	0	0	0	773,693	0	773,693
213004 Gratuity Expenses	0	0	0	0	0	1,934,232	0	1,934,232
221003 Staff Training	0	0	0	0	0	122,544	0	122,544
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	299,980	0	299,980
221009 Welfare and Entertainment	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	419,160	0	419,160
222001 Telecommunications	0	0	0	0	0	42,120	0	42,120
222002 Postage and Courier	0	0	0	0	0	288,000	0	288,000
227001 Travel inland	0	0	0	0	0	243,600	0	243,600
227002 Travel abroad	0	0	0	0	0	55,500	0	55,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	598,850	0	598,850
Total Cost of Output 01	0	0	0	0	7,736,928	10,998,185	0	18,735,113
Output 122202 Alien Registration and Identification Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	231,249	0	231,249
Total Cost of Output 02	0	0	0	0	0	231,249	0	231,249
Output 122203 Access and use of information in the NIR								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	126,485	0	126,485
Total Cost of Output 03	0	0	0	0	0	126,485	0	126,485
Total Cost Of Outputs Provided	0	0	0	0	7,736,928	11,355,919	0	19,092,847
Total Cost for SubProgramme 02	0	0	0	0	7,736,928	11,355,919	0	19,092,847
<i>Total Excluding Arrears</i>	0	0	0	0	7,736,928	11,355,919	0	19,092,847

SubProgramme 03 Civil Registration Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122204 Registration of Births, Deaths and Adoptions								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,584,672	0	0	1,584,672
211103 Allowances	0	0	0	0	0	100,000	0	100,000
212101 Social Security Contributions	0	0	0	0	0	158,467	0	158,467
213004 Gratuity Expenses	0	0	0	0	0	396,168	0	396,168
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	0	24,000	0	24,000
222001 Telecommunications	0	0	0	0	0	28,080	0	28,080
227001 Travel inland	0	0	0	0	0	101,650	0	101,650
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000

Vote: 309 National Identification and Registration Authority (NIRA)

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	160,090	0	160,090
Total Cost of Output 04	0	0	0	0	1,584,672	1,098,455	0	2,683,127
Output 122205 Certification of Births, Deaths and Adoptions								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200,500	0	200,500
Total Cost of Output 05	0	0	0	0	0	200,500	0	200,500
Total Cost Of Outputs Provided	0	0	0	0	1,584,672	1,298,955	0	2,883,627
Total Cost for SubProgramme 03	0	0	0	0	1,584,672	1,298,955	0	2,883,627
<i>Total Excluding Arrears</i>	0	0	0	0	1,584,672	1,298,955	0	2,883,627

SubProgramme 09 Directorate of Information and Communication Technology Support

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122201 National Identification and Registration Services								
211103 Allowances	0	824,879	0	824,879	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,605,948	0	4,605,948	0	0	0	0
Total Cost of Output 01	0	5,430,827	0	5,430,827	0	0	0	0
Output 122202 Alien Registration and Identification Services								
211103 Allowances	0	3,302,117	0	3,302,117	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,187,979	0	5,187,979	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,045,729	0	1,045,729	0	0	0	0
Total Cost of Output 02	0	9,535,825	0	9,535,825	0	0	0	0
Total Cost Of Outputs Provided	0	14,966,652	0	14,966,652	0	0	0	0
Total Cost for SubProgramme 09	0	14,966,652	0	14,966,652	0	0	0	0
<i>Total Excluding Arrears</i>	0	14,966,652	0	14,966,652	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	14,966,652	0	0	14,966,652	21,976,474	0	0	21,976,474
<i>Total Excluding Arrears</i>	14,966,652	0	0	14,966,652	21,976,474	0	0	21,976,474

Programme :1223 Civil Registration Services

Recurrent Budget Estimates

SubProgramme 10 Directorate of Registration and Operations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122301 Birth, Deaths and Adoption Orders Registration Services								
211103 Allowances	0	55,820	0	55,820	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,726,992	0	1,726,992	0	0	0	0
227001 Travel inland	0	992,448	0	992,448	0	0	0	0
Total Cost of Output 01	0	2,775,260	0	2,775,260	0	0	0	0
Total Cost Of Outputs Provided	0	2,775,260	0	2,775,260	0	0	0	0
Total Cost for SubProgramme 10	0	2,775,260	0	2,775,260	0	0	0	0
<i>Total Excluding Arrears</i>	0	2,775,260	0	2,775,260	0	0	0	0

Vote: 309 National Identification and Registration Authority (NIRA)

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 23	2,775,260	0	0	2,775,260	0	0	0	0
<i>Total Excluding Arrears</i>	2,775,260	0	0	2,775,260	0	0	0	0

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 04 Administration and Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124902 Finance and Administration								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,165,200	0	0	1,165,200
211103 Allowances	0	0	0	0	0	118,000	0	118,000
212101 Social Security Contributions	0	0	0	0	0	116,520	0	116,520
213004 Gratuity Expenses	0	0	0	0	0	291,300	0	291,300
221001 Advertising and Public Relations	0	0	0	0	0	145,000	0	145,000
221002 Workshops and Seminars	0	0	0	0	0	112,396	0	112,396
221003 Staff Training	0	0	0	0	0	128,853	0	128,853
221007 Books, Periodicals & Newspapers	0	0	0	0	0	42,320	0	42,320
221009 Welfare and Entertainment	0	0	0	0	0	904,018	0	904,018
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	769,486	0	769,486
221016 IFMS Recurrent costs	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	0	12,259	0	12,259
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,772,000	0	3,772,000
223004 Guard and Security services	0	0	0	0	0	1,081,840	0	1,081,840
223005 Electricity	0	0	0	0	0	570,600	0	570,600
223006 Water	0	0	0	0	0	180,400	0	180,400
224004 Cleaning and Sanitation	0	0	0	0	0	613,200	0	613,200
226001 Insurances	0	0	0	0	0	6,600	0	6,600
227001 Travel inland	0	0	0	0	0	400,300	0	400,300
227002 Travel abroad	0	0	0	0	0	328,607	0	328,607
227004 Fuel, Lubricants and Oils	0	0	0	0	0	920,400	0	920,400
228001 Maintenance - Civil	0	0	0	0	0	79,600	0	79,600
228002 Maintenance - Vehicles	0	0	0	0	0	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	449,010	0	449,010
Total Cost of Output 02	0	0	0	0	1,165,200	11,592,710	0	12,757,910

Output 124905 Office of the Executive Director

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	600,000	0	0	600,000
212101 Social Security Contributions	0	0	0	0	0	60,000	0	60,000
213004 Gratuity Expenses	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	111,851	0	111,851
221009 Welfare and Entertainment	0	0	0	0	0	62,422	0	62,422
227001 Travel inland	0	0	0	0	0	138,171	0	138,171

Vote: 309 National Identification and Registration Authority (NIRA)

227002 Travel abroad	0	0	0	0	0	150,307	0	150,307
Total Cost of Output 05	0	0	0	0	600,000	672,751	0	1,272,751
Output 124906 Legal Advisory Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	480,000	0	0	480,000
211103 Allowances	0	0	0	0	0	200,450	0	200,450
212101 Social Security Contributions	0	0	0	0	0	48,000	0	48,000
213004 Gratuity Expenses	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	23,820	0	23,820
221006 Commissions and related charges	0	0	0	0	0	483,051	0	483,051
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,500	0	11,500
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	0	14,050	0	14,050
227001 Travel inland	0	0	0	0	0	100,440	0	100,440
227002 Travel abroad	0	0	0	0	0	122,851	0	122,851
Total Cost of Output 06	0	0	0	0	480,000	1,136,162	0	1,616,162
Output 124907 Public Relations and Corporate Affairs								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	290,400	0	0	290,400
212101 Social Security Contributions	0	0	0	0	0	29,040	0	29,040
213004 Gratuity Expenses	0	0	0	0	0	72,600	0	72,600
221001 Advertising and Public Relations	0	0	0	0	0	239,674	0	239,674
221002 Workshops and Seminars	0	0	0	0	0	140,245	0	140,245
221009 Welfare and Entertainment	0	0	0	0	0	36,000	0	36,000
227001 Travel inland	0	0	0	0	0	62,000	0	62,000
Total Cost of Output 07	0	0	0	0	290,400	579,559	0	869,959
Output 124908 Planning and Strategy								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	508,800	0	0	508,800
212101 Social Security Contributions	0	0	0	0	0	50,880	0	50,880
213004 Gratuity Expenses	0	0	0	0	0	127,200	0	127,200
221002 Workshops and Seminars	0	0	0	0	0	326,915	0	326,915
221003 Staff Training	0	0	0	0	0	54,012	0	54,012
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	263,300	0	263,300
227002 Travel abroad	0	0	0	0	0	79,781	0	79,781
Total Cost of Output 08	0	0	0	0	508,800	914,088	0	1,422,888
Output 124909 Internal Audit								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	372,000	0	0	372,000
211103 Allowances	0	0	0	0	0	101,838	0	101,838
212101 Social Security Contributions	0	0	0	0	0	37,200	0	37,200
213004 Gratuity Expenses	0	0	0	0	0	93,000	0	93,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221003 Staff Training	0	0	0	0	0	32,246	0	32,246

Vote: 309 National Identification and Registration Authority (NIRA)

221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,067	0	2,067
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	98,600	0	98,600
Total Cost of Output 09	0	0	0	0	372,000	390,150	0	762,150
Output 124919 Human Resource Management Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	324,000	0	0	324,000
211103 Allowances	0	0	0	0	0	96,640	0	96,640
212101 Social Security Contributions	0	0	0	0	0	32,400	0	32,400
213001 Medical expenses (To employees)	0	0	0	0	0	950,500	0	950,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	56,906	0	56,906
213004 Gratuity Expenses	0	0	0	0	0	81,000	0	81,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	114,573	0	114,573
221004 Recruitment Expenses	0	0	0	0	0	105,311	0	105,311
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 19	0	0	0	0	324,000	1,650,330	0	1,974,330
Total Cost Of Outputs Provided	0	0	0	0	3,740,400	16,935,749	0	20,676,149
Total Cost for SubProgramme 04	0	0	0	0	3,740,400	16,935,749	0	20,676,149
<i>Total Excluding Arrears</i>	0	0	0	0	3,740,400	16,935,749	0	20,676,149

Development Budget Estimates

Project 1485 Institutional Support to NIRA

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	4,183,000	0	0	4,183,000	
Total Cost Of Output 124975	0	0	0	0	4,183,000	0	0	4,183,000	
Output 124976 Purchase of Office and ICT Equipment, including Software									
312211 Office Equipment	0	0	0	0	234,378	0	0	234,378	
312213 ICT Equipment	0	0	0	0	3,530,105	0	0	3,530,105	
Total Cost Of Output 124976	0	0	0	0	3,764,483	0	0	3,764,483	
Output 124977 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	0	0	0	0	1,172,000	0	0	1,172,000	
Total Cost Of Output 124977	0	0	0	0	1,172,000	0	0	1,172,000	

Vote: 309 National Identification and Registration Authority (NIRA)

Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	1,230,080	0	0	1,230,080
Total Cost Of Output 124978	0	0	0	0	1,230,080	0	0	1,230,080
Total Cost for Capital Purchases	0	0	0	0	10,349,563	0	0	10,349,563
Total Cost for Project: 1485	0	0	0	0	10,349,563	0	0	10,349,563
<i>Total Excluding Arrears</i>	0	0	0	0	10,349,563	0	0	10,349,563
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	31,025,712	0	0	31,025,712
<i>Total Excluding Arrears</i>	0	0	0	0	31,025,712	0	0	31,025,712
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 309	84,225,622	0	0	84,225,622	53,002,185	0	0	53,002,185
<i>Total Excluding Arrears</i>	84,225,622	0	0	84,225,622	53,002,185	0	0	53,002,185

Vote: 310 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1412 General Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration and Support Services	0	0	0	0	4,413,026	4,285,660	0	8,698,686
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,413,026	4,285,660	0	8,698,686
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0994 Development of Industrial Parks	0	0	0	0	374,209	0	0	374,209
Total Development Budget Estimates for Programme	0	0	0	0	374,209	0	0	374,209
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	0	0	0	0	9,072,895	0	0	9,072,895
Total Excluding Arrears	0	0	0	0	9,072,895	0	0	9,072,895
Programme :1420 Investment Promotion and Facilitation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Investment Promotion	0	0	0	0	0	115,514	0	115,514
03 Investment Facilitation	0	0	0	0	0	789,331	0	789,331
04 One Stop Centre	0	0	0	0	0	456,000	0	456,000
05 Small and Medium Size Enterprises	0	0	0	0	0	550,000	0	550,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,910,845	0	1,910,845
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 20	0	0	0	0	1,910,845	0	0	1,910,845
Total Excluding Arrears	0	0	0	0	1,910,845	0	0	1,910,845
Total Vote 310	0	0	0	0	10,983,740	0	0	10,983,740
Total Excluding Arrears	0	0	0	0	10,983,740	0	0	10,983,740

Vote: 310 Uganda Investment Authority (UIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	10,983,740	0	0	10,983,740
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	4,413,026	0	0	4,413,026
211103 Allowances	0	0	0	0	675,280	0	0	675,280
212101 Social Security Contributions	0	0	0	0	405,340	0	0	405,340
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	6,000	0	0	6,000
213004 Gratuity Expenses	0	0	0	0	810,680	0	0	810,680
221001 Advertising and Public Relations	0	0	0	0	177,880	0	0	177,880
221002 Workshops and Seminars	0	0	0	0	214,387	0	0	214,387
221003 Staff Training	0	0	0	0	90,457	0	0	90,457
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,420	0	0	10,420
221007 Books, Periodicals & Newspapers	0	0	0	0	3,080	0	0	3,080
221008 Computer supplies and Information Technology (IT)	0	0	0	0	51,435	0	0	51,435
221009 Welfare and Entertainment	0	0	0	0	58,928	0	0	58,928
221010 Special Meals and Drinks	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	241,966	0	0	241,966
221012 Small Office Equipment	0	0	0	0	55,640	0	0	55,640
221014 Bank Charges and other Bank related costs	0	0	0	0	15,000	0	0	15,000
221017 Subscriptions	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	72,680	0	0	72,680
222002 Postage and Courier	0	0	0	0	3,030	0	0	3,030
222003 Information and communications technology (ICT)	0	0	0	0	43,040	0	0	43,040
223001 Property Expenses	0	0	0	0	17,500	0	0	17,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,720,000	0	0	1,720,000
223004 Guard and Security services	0	0	0	0	122,560	0	0	122,560
223005 Electricity	0	0	0	0	84,000	0	0	84,000
223006 Water	0	0	0	0	16,800	0	0	16,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	13,000	0	0	13,000
225001 Consultancy Services- Short term	0	0	0	0	547,900	0	0	547,900
225002 Consultancy Services- Long-term	0	0	0	0	430,409	0	0	430,409
226001 Insurances	0	0	0	0	8,525	0	0	8,525
227001 Travel inland	0	0	0	0	213,780	0	0	213,780
227002 Travel abroad	0	0	0	0	154,663	0	0	154,663
227004 Fuel, Lubricants and Oils	0	0	0	0	200,402	0	0	200,402
228002 Maintenance - Vehicles	0	0	0	0	61,213	0	0	61,213
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	0	0	40,000
Grand Total Vote 310	0	0	0	0	10,983,740	0	0	10,983,740
<i>Total Excluding Arrears</i>	0	0	0	0	10,983,740	0	0	10,983,740

Vote: 310 Uganda Investment Authority (UIA)

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

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 01 Administration and Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141202 Office of the Executive Director								
211103 Allowances	0	0	0	0	0	2,400	0	2,400
221001 Advertising and Public Relations	0	0	0	0	0	6,680	0	6,680
221002 Workshops and Seminars	0	0	0	0	0	5,533	0	5,533
221003 Staff Training	0	0	0	0	0	11,000	0	11,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,500	0	5,500
221009 Welfare and Entertainment	0	0	0	0	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	26,990	0	26,990
221012 Small Office Equipment	0	0	0	0	0	540	0	540
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	30	0	30
225001 Consultancy Services- Short term	0	0	0	0	0	100	0	100
226001 Insurances	0	0	0	0	0	5,760	0	5,760
227001 Travel inland	0	0	0	0	0	26,180	0	26,180
227002 Travel abroad	0	0	0	0	0	75,655	0	75,655
227004 Fuel, Lubricants and Oils	0	0	0	0	0	49,500	0	49,500
228002 Maintenance - Vehicles	0	0	0	0	0	6,350	0	6,350
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	0	0	0	0	231,018	0	231,018
Output 141203 Finance and Administration								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	4,413,026	0	0	4,413,026
211103 Allowances	0	0	0	0	0	644,700	0	644,700
212101 Social Security Contributions	0	0	0	0	0	405,340	0	405,340
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
213004 Gratuity Expenses	0	0	0	0	0	810,680	0	810,680
221001 Advertising and Public Relations	0	0	0	0	0	4,400	0	4,400
221003 Staff Training	0	0	0	0	0	71,457	0	71,457
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,580	0	1,580
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	17,935	0	17,935
221009 Welfare and Entertainment	0	0	0	0	0	45,500	0	45,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,000	0	72,000
221012 Small Office Equipment	0	0	0	0	0	1,900	0	1,900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000

Vote: 310 Uganda Investment Authority (UIA)

222001 Telecommunications	0	0	0	0	0	18,000	0	18,000
222002 Postage and Courier	0	0	0	0	0	2,800	0	2,800
222003 Information and communications technology (ICT)	0	0	0	0	0	43,040	0	43,040
223001 Property Expenses	0	0	0	0	0	17,500	0	17,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,720,000	0	1,720,000
223004 Guard and Security services	0	0	0	0	0	21,600	0	21,600
223005 Electricity	0	0	0	0	0	84,000	0	84,000
223006 Water	0	0	0	0	0	16,800	0	16,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	13,000	0	13,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,200	0	10,200
228002 Maintenance - Vehicles	0	0	0	0	0	5,410	0	5,410
Total Cost of Output 03	0	0	0	0	4,413,026	4,054,642	0	8,467,668
Total Cost Of Outputs Provided	0	0	0	0	4,413,026	4,285,660	0	8,698,686
Total Cost for SubProgramme 01	0	0	0	0	4,413,026	4,285,660	0	8,698,686
<i>Total Excluding Arrears</i>	0	0	0	0	4,413,026	4,285,660	0	8,698,686

Development Budget Estimates

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141203 Finance and Administration								
225002 Consultancy Services- Long-term	0	0	0	0	374,209	0	0	374,209
Total Cost Of Output 141203	0	0	0	0	374,209	0	0	374,209
Total Cost for Outputs Provided	0	0	0	0	374,209	0	0	374,209
Total Cost for Project: 0994	0	0	0	0	374,209	0	0	374,209
<i>Total Excluding Arrears</i>	0	0	0	0	374,209	0	0	374,209
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	0	0	0	0	9,072,895	0	0	9,072,895
<i>Total Excluding Arrears</i>	0	0	0	0	9,072,895	0	0	9,072,895

Programme :1420 Investment Promotion and Facilitation

Recurrent Budget Estimates

SubProgramme 02 Investment Promotion

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142001 Investment Promotion Services								
211103 Allowances	0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	30,604	0	30,604
221010 Special Meals and Drinks	0	0	0	0	0	720	0	720

Vote: 310 Uganda Investment Authority (UIA)

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	0	24,000
226001 Insurances	0	0	0	0	0	2,765	0	2,765
227001 Travel inland	0	0	0	0	0	4,680	0	4,680
227002 Travel abroad	0	0	0	0	0	26,385	0	26,385
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,360	0	16,360
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	115,514	0	115,514
Total Cost Of Outputs Provided	0	0	0	0	0	115,514	0	115,514
Total Cost for SubProgramme 02	0	0	0	0	0	115,514	0	115,514
<i>Total Excluding Arrears</i>	0	0	0	0	0	115,514	0	115,514

SubProgramme 03 Investment Facilitation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142002 Investment Facilitation Services								
211103 Allowances	0	0	0	0	0	27,180	0	27,180
221002 Workshops and Seminars	0	0	0	0	0	5,650	0	5,650
221003 Staff Training	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,176	0	8,176
221012 Small Office Equipment	0	0	0	0	0	3,200	0	3,200
222001 Telecommunications	0	0	0	0	0	3,750	0	3,750
222002 Postage and Courier	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	19,640	0	19,640
227002 Travel abroad	0	0	0	0	0	15,062	0	15,062
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,192	0	20,192
228002 Maintenance - Vehicles	0	0	0	0	0	5,353	0	5,353
Total Cost of Output 02	0	0	0	0	0	115,803	0	115,803
Output 142004 Development and Servicing of Industrial Parks								
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	9,728	0	9,728
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	0	14,000
223004 Guard and Security services	0	0	0	0	0	96,960	0	96,960
225001 Consultancy Services- Short term	0	0	0	0	0	392,400	0	392,400
227001 Travel inland	0	0	0	0	0	80,640	0	80,640
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,800	0	50,800
228002 Maintenance - Vehicles	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 04	0	0	0	0	0	673,528	0	673,528
Total Cost Of Outputs Provided	0	0	0	0	0	789,331	0	789,331
Total Cost for SubProgramme 03	0	0	0	0	0	789,331	0	789,331
<i>Total Excluding Arrears</i>	0	0	0	0	0	789,331	0	789,331

Vote: 310 Uganda Investment Authority (UIA)

SubProgramme 04 One Stop Centre

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 142003 Supervision of the One Stop Centre Agencies</i>								
221001 Advertising and Public Relations	0	0	0	0	0	132,000	0	132,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,000	0	24,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,000	0	48,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	35,000	0	35,000
<i>Total Cost of Output 03</i>	0	0	0	0	0	456,000	0	456,000
Total Cost Of Outputs Provided	0	0	0	0	0	456,000	0	456,000
Total Cost for SubProgramme 04	0	0	0	0	0	456,000	0	456,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	456,000	0	456,000

SubProgramme 05 Small and Medium Size Enterprises

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 142005 SME Facilitation Services</i>								
221001 Advertising and Public Relations	0	0	0	0	0	29,800	0	29,800
221002 Workshops and Seminars	0	0	0	0	0	154,600	0	154,600
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,420	0	10,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,800	0	48,800
222001 Telecommunications	0	0	0	0	0	930	0	930
223004 Guard and Security services	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	78,400	0	78,400
225002 Consultancy Services- Long-term	0	0	0	0	0	56,200	0	56,200
227001 Travel inland	0	0	0	0	0	80,840	0	80,840
227002 Travel abroad	0	0	0	0	0	37,560	0	37,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,350	0	37,350
228002 Maintenance - Vehicles	0	0	0	0	0	6,100	0	6,100
<i>Total Cost of Output 05</i>	0	0	0	0	0	550,000	0	550,000
Total Cost Of Outputs Provided	0	0	0	0	0	550,000	0	550,000
Total Cost for SubProgramme 05	0	0	0	0	0	550,000	0	550,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	550,000	0	550,000

Vote: 310 Uganda Investment Authority (UIA)

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 20	0	0	0	0	1,910,845	0	0	1,910,845
<i>Total Excluding Arrears</i>	0	0	0	0	1,910,845	0	0	1,910,845
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 310	0	0	0	0	10,983,740	0	0	10,983,740
<i>Total Excluding Arrears</i>	0	0	0	0	10,983,740	0	0	10,983,740

Vote: 311 Uganda National Oil Company (UNOC)

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0306 Petroleum Commercial Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Upstream Interventions	0	0	0	0	2,140,882	163,472	0	2,304,354
07 Refinery and Industrial Parks	0	0	0	0	1,055,280	108,981	0	1,164,261
08 Pipelines and Storage Terminals	0	0	0	0	1,222,920	108,981	0	1,331,901
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,419,082	381,435	0	4,800,516
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	0	0	0	0	4,800,516	0	0	4,800,516
Total Excluding Arrears	0	0	0	0	4,800,516	0	0	4,800,516
Programme :0349 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the CEO	0	0	0	0	0	27,245	0	27,245
02 Finance and Administration	0	0	0	0	5,167,232	4,806,034	0	9,973,266
03 Audit	0	0	0	0	0	54,491	0	54,491
04 Legal and Corporate Affairs	0	0	0	0	0	235,500	0	235,500
05 Commercial Services	0	0	0	0	0	108,981	0	108,981
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,167,232	5,232,252	0	10,399,484
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	0	0	0	0	10,399,484	0	0	10,399,484
Total Excluding Arrears	0	0	0	0	10,399,484	0	0	10,399,484
Total Vote 311	0	0	0	0	15,200,000	0	0	15,200,000
Total Excluding Arrears	0	0	0	0	15,200,000	0	0	15,200,000

Vote: 311 Uganda National Oil Company (UNOC)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	15,200,000	0	0	15,200,000
211101 General Staff Salaries	0	0	0	0	6,826,314	0	0	6,826,314
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	2,760,000	0	0	2,760,000
212101 Social Security Contributions	0	0	0	0	748,608	0	0	748,608
221001 Advertising and Public Relations	0	0	0	0	140,000	0	0	140,000
221002 Workshops and Seminars	0	0	0	0	165,347	0	0	165,347
221003 Staff Training	0	0	0	0	84,460	0	0	84,460
221004 Recruitment Expenses	0	0	0	0	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	70,000	0	0	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	16,573	0	0	16,573
221009 Welfare and Entertainment	0	0	0	0	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	67,991	0	0	67,991
221017 Subscriptions	0	0	0	0	70,000	0	0	70,000
222001 Telecommunications	0	0	0	0	205,181	0	0	205,181
222003 Information and communications technology (ICT)	0	0	0	0	258,098	0	0	258,098
223002 Rates	0	0	0	0	1,332,000	0	0	1,332,000
223005 Electricity	0	0	0	0	75,000	0	0	75,000
223006 Water	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	65,245	0	0	65,245
226001 Insurances	0	0	0	0	294,506	0	0	294,506
226002 Licenses	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	64,430	0	0	64,430
227002 Travel abroad	0	0	0	0	139,796	0	0	139,796
227004 Fuel, Lubricants and Oils	0	0	0	0	203,861	0	0	203,861
228002 Maintenance - Vehicles	0	0	0	0	943,910	0	0	943,910
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	150,000	0	0	150,000
228004 Maintenance – Other	0	0	0	0	63,680	0	0	63,680
Grand Total Vote 311	0	0	0	0	15,200,000	0	0	15,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	15,200,000	0	0	15,200,000

Vote: 311 Uganda National Oil Company (UNOC)

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

Programme :0306 Petroleum Commercial Management

Recurrent Budget Estimates

SubProgramme 06 Upstream Interventions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030601 Project Agreements								
211101 General Staff Salaries	0	0	0	0	1,780,882	0	0	1,780,882
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	360,000	0	0	360,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,083	0	23,083
Total Cost of Output 01	0	0	0	0	2,140,882	98,083	0	2,238,965
Output 030602 Commercial Partnerships								
221002 Workshops and Seminars	0	0	0	0	0	6,347	0	6,347
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	0	0	0	0	16,347	0	16,347
Output 030603 Oil and Gas Infrastructure								
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	19,042	0	19,042
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	49,042	0	49,042
Total Cost Of Outputs Provided	0	0	0	0	2,140,882	163,472	0	2,304,354
Total Cost for SubProgramme 06	0	0	0	0	2,140,882	163,472	0	2,304,354
Total Excluding Arrears	0	0	0	0	2,140,882	163,472	0	2,304,354

SubProgramme 07 Refinery and Industrial Parks

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030601 Project Agreements								
211101 General Staff Salaries	0	0	0	0	635,280	0	0	635,280
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	420,000	0	0	420,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,389	0	15,389
Total Cost of Output 01	0	0	0	0	1,055,280	65,389	0	1,120,669

Vote: 311 Uganda National Oil Company (UNOC)

Output 030602 Commercial Partnerships

221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	4,898	0	4,898
Total Cost of Output 02	0	0	0	0	0	10,898	0	10,898

Output 030603 Oil and Gas Infrastructure

221002 Workshops and Seminars	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	0	0	0	0	7,694	0	7,694
227002 Travel abroad	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 03	0	0	0	0	0	32,694	0	32,694
Total Cost Of Outputs Provided	0	0	0	0	1,055,280	108,981	0	1,164,261
Total Cost for SubProgramme 07	0	0	0	0	1,055,280	108,981	0	1,164,261
Total Excluding Arrears	0	0	0	0	1,055,280	108,981	0	1,164,261

SubProgramme 08 Pipelines and Storage Terminals

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030601 Project Agreements

211101 General Staff Salaries	0	0	0	0	802,920	0	0	802,920
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	420,000	0	0	420,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,389	0	15,389
Total Cost of Output 01	0	0	0	0	1,222,920	65,389	0	1,288,309

Output 030602 Commercial Partnerships

221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	4,898	0	4,898
Total Cost of Output 02	0	0	0	0	0	10,898	0	10,898

Output 030603 Oil and Gas Infrastructure

221002 Workshops and Seminars	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	0	0	0	0	7,694	0	7,694
227002 Travel abroad	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 03	0	0	0	0	0	32,694	0	32,694
Total Cost Of Outputs Provided	0	0	0	0	1,222,920	108,981	0	1,331,901
Total Cost for SubProgramme 08	0	0	0	0	1,222,920	108,981	0	1,331,901
Total Excluding Arrears	0	0	0	0	1,222,920	108,981	0	1,331,901

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	0	0	0	0	4,800,516	0	0	4,800,516
Total Excluding Arrears	0	0	0	0	4,800,516	0	0	4,800,516

Programme :0349 Policy, Planning and Support Services

Vote: 311 Uganda National Oil Company (UNOC)

Recurrent Budget Estimates

SubProgramme 01 Office of the CEO

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and Monitoring								
225001 Consultancy Services- Short term	0	0	0	0	0	15,245	0	15,245
227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 01	0	0	0	0	0	27,245	0	27,245
Total Cost Of Outputs Provided	0	0	0	0	0	27,245	0	27,245
Total Cost for SubProgramme 01	0	0	0	0	0	27,245	0	27,245
<i>Total Excluding Arrears</i>	0	0	0	0	0	27,245	0	27,245

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and Monitoring								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,573	0	16,573
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 01	0	0	0	0	0	31,573	0	31,573
Output 034902 Finance Management								
222001 Telecommunications	0	0	0	0	0	113,200	0	113,200
223005 Electricity	0	0	0	0	0	75,000	0	75,000
223006 Water	0	0	0	0	0	30,000	0	30,000
226002 Licenses	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 02	0	0	0	0	0	418,200	0	418,200
Output 034903 Procurement and Maintenance of assets and stores								
221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	107,210	0	107,210
223002 Rates	0	0	0	0	0	1,332,000	0	1,332,000
228002 Maintenance - Vehicles	0	0	0	0	0	943,910	0	943,910
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	150,000	0	150,000
228004 Maintenance – Other	0	0	0	0	0	63,680	0	63,680
Total Cost of Output 03	0	0	0	0	0	2,656,800	0	2,656,800
Output 034907 Risk Management								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	0	11,000
222003 Information and communications technology (ICT)	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 07	0	0	0	0	0	22,000	0	22,000
Output 034919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	3,607,232	0	0	3,607,232
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,560,000	0	0	1,560,000
212101 Social Security Contributions	0	0	0	0	0	748,608	0	748,608

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221003 Staff Training	0	0	0	0	0	84,460	0	84,460
221004 Recruitment Expenses	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	75,000	0	75,000
221017 Subscriptions	0	0	0	0	0	70,000	0	70,000
226001 Insurances	0	0	0	0	0	294,506	0	294,506
227004 Fuel, Lubricants and Oils	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 19	0	0	0	0	0	5,167,232	1,472,574	0

Output 034920 Records Management Services

222003 Information and communications technology (ICT)	0	0	0	0	0	104,888	0	104,888
226002 Licenses	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 20	0	0	0	0	0	204,888	0	204,888
Total Cost Of Outputs Provided	0	0	0	0	0	5,167,232	4,806,034	0
Total Cost for SubProgramme 02	0	0	0	0	0	5,167,232	4,806,034	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,167,232	4,806,034	0

SubProgramme 03 Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034907 Risk Management								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,491	0	19,491
222001 Telecommunications	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 07	0	0	0	0	0	54,491	0	54,491
Total Cost Of Outputs Provided	0	0	0	0	0	54,491	0	54,491
Total Cost for SubProgramme 03	0	0	0	0	0	54,491	0	54,491
<i>Total Excluding Arrears</i>	0	0	0	0	0	54,491	0	54,491

SubProgramme 04 Legal and Corporate Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034908 Legal and Advisory Services								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 08	0	0	0	0	0	100,000	0	100,000
Output 034909 Corporate Governance								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 09	0	0	0	0	0	33,000	0	33,000
Output 034910 Public Relations								
221001 Advertising and Public Relations	0	0	0	0	0	80,000	0	80,000

Vote: 311 Uganda National Oil Company (UNOC)

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,500	0	22,500
Total Cost of Output 10	0	0	0	0	0	102,500	0	102,500
Total Cost Of Outputs Provided	0	0	0	0	0	235,500	0	235,500
Total Cost for SubProgramme 04	0	0	0	0	0	235,500	0	235,500
<i>Total Excluding Arrears</i>	0	0	0	0	0	235,500	0	235,500

SubProgramme 05 Commercial Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and Monitoring								
221002 Workshops and Seminars	0	0	0	0	0	65,000	0	65,000
222001 Telecommunications	0	0	0	0	0	43,981	0	43,981
Total Cost of Output 01	0	0	0	0	0	108,981	0	108,981
Total Cost Of Outputs Provided	0	0	0	0	0	108,981	0	108,981
Total Cost for SubProgramme 05	0	0	0	0	0	108,981	0	108,981
<i>Total Excluding Arrears</i>	0	0	0	0	0	108,981	0	108,981

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	10,399,484	0	0	10,399,484
<i>Total Excluding Arrears</i>	0	0	0	0	10,399,484	0	0	10,399,484
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 311	0	0	0	0	15,200,000	0	0	15,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	15,200,000	0	0	15,200,000

Vote: 312 Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0307 Petroleum Regulation and Monitoring								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Petroleum Exploration	0	0	0	0	0	524,960	0	524,960
04 Development and Production	0	0	0	0	0	609,960	0	609,960
05 Refinery, Conversion, Transmission and Storage	0	0	0	0	0	899,960	0	899,960
06 Environmental and Data Management	0	0	0	0	0	539,960	0	539,960
07 Technical Support Services	0	0	0	0	0	1,037,160	0	1,037,160
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	3,612,000	0	3,612,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	0	0	0	0	3,612,000	0	0	3,612,000
Total Excluding Arrears	0	0	0	0	3,612,000	0	0	3,612,000
Programme :0349 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	0	0	0	0	14,600,000	10,983,493	0	25,583,493
02 Legal and Corporate Affairs	0	0	0	0	0	804,507	0	804,507
Total Recurrent Budget Estimates for Programme	0	0	0	0	14,600,000	11,788,000	0	26,388,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	0	0	0	0	26,388,000	0	0	26,388,000
Total Excluding Arrears	0	0	0	0	26,388,000	0	0	26,388,000
Total Vote 312	0	0	0	0	30,000,000	0	0	30,000,000
Total Excluding Arrears	0	0	0	0	30,000,000	0	0	30,000,000

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	30,000,000	0	0	30,000,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	14,600,000	0	0	14,600,000
212101 Social Security Contributions	0	0	0	0	1,695,815	0	0	1,695,815
213001 Medical expenses (To employees)	0	0	0	0	515,100	0	0	515,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	219,000	0	0	219,000
213004 Gratuity Expenses	0	0	0	0	2,358,150	0	0	2,358,150
221001 Advertising and Public Relations	0	0	0	0	416,047	0	0	416,047
221002 Workshops and Seminars	0	0	0	0	1,692,200	0	0	1,692,200
221003 Staff Training	0	0	0	0	250,000	0	0	250,000
221006 Commissions and related charges	0	0	0	0	1,417,340	0	0	1,417,340
221007 Books, Periodicals & Newspapers	0	0	0	0	25,748	0	0	25,748
221008 Computer supplies and Information Technology (IT)	0	0	0	0	468,022	0	0	468,022
221009 Welfare and Entertainment	0	0	0	0	126,573	0	0	126,573
221010 Special Meals and Drinks	0	0	0	0	506,616	0	0	506,616
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	293,226	0	0	293,226
221014 Bank Charges and other Bank related costs	0	0	0	0	36,000	0	0	36,000
221017 Subscriptions	0	0	0	0	228,000	0	0	228,000
222001 Telecommunications	0	0	0	0	290,880	0	0	290,880
222002 Postage and Courier	0	0	0	0	22,000	0	0	22,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	268,800	0	0	268,800
223004 Guard and Security services	0	0	0	0	173,740	0	0	173,740
223005 Electricity	0	0	0	0	160,287	0	0	160,287
223006 Water	0	0	0	0	13,430	0	0	13,430
224004 Cleaning and Sanitation	0	0	0	0	96,500	0	0	96,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	216,000	0	0	216,000
225001 Consultancy Services- Short term	0	0	0	0	350,000	0	0	350,000
226001 Insurances	0	0	0	0	145,905	0	0	145,905
227001 Travel inland	0	0	0	0	1,454,500	0	0	1,454,500
227002 Travel abroad	0	0	0	0	1,002,908	0	0	1,002,908
227004 Fuel, Lubricants and Oils	0	0	0	0	475,573	0	0	475,573
228002 Maintenance - Vehicles	0	0	0	0	285,740	0	0	285,740
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	95,900	0	0	95,900
228004 Maintenance – Other	0	0	0	0	100,000	0	0	100,000
Grand Total Vote 312	0	0	0	0	30,000,000	0	0	30,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	30,000,000	0	0	30,000,000

Vote: 312 Petroleum Authority of Uganda (PAU)

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

Programme :0307 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

SubProgramme 03 Petroleum Exploration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030701 Petroleum Monitoring and Evaluation</i>								
221002 Workshops and Seminars	0	0	0	0	0	330,000	0	330,000
227001 Travel inland	0	0	0	0	0	125,000	0	125,000
227002 Travel abroad	0	0	0	0	0	69,960	0	69,960
<i>Total Cost of Output 01</i>	0	0	0	0	0	524,960	0	524,960
Total Cost Of Outputs Provided	0	0	0	0	0	524,960	0	524,960
Total Cost for SubProgramme 03	0	0	0	0	0	524,960	0	524,960
<i>Total Excluding Arrears</i>	0	0	0	0	0	524,960	0	524,960

SubProgramme 04 Development and Production

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030702 Oil Recovery</i>								
221002 Workshops and Seminars	0	0	0	0	0	390,000	0	390,000
227001 Travel inland	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	0	69,960	0	69,960
<i>Total Cost of Output 02</i>	0	0	0	0	0	609,960	0	609,960
Total Cost Of Outputs Provided	0	0	0	0	0	609,960	0	609,960
Total Cost for SubProgramme 04	0	0	0	0	0	609,960	0	609,960
<i>Total Excluding Arrears</i>	0	0	0	0	0	609,960	0	609,960

SubProgramme 05 Refinery, Conversion, Transmission and Storage

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 030703 Refinery, Pipeline and Storage</i>								
221002 Workshops and Seminars	0	0	0	0	0	210,000	0	210,000
227001 Travel inland	0	0	0	0	0	125,000	0	125,000
227002 Travel abroad	0	0	0	0	0	564,960	0	564,960
<i>Total Cost of Output 03</i>	0	0	0	0	0	899,960	0	899,960
Total Cost Of Outputs Provided	0	0	0	0	0	899,960	0	899,960
Total Cost for SubProgramme 05	0	0	0	0	0	899,960	0	899,960
<i>Total Excluding Arrears</i>	0	0	0	0	0	899,960	0	899,960

Vote: 312 Petroleum Authority of Uganda (PAU)

SubProgramme 06 Environmental and Data Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030704 Oil and Gas Safety								
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	0	69,960	0	69,960
228004 Maintenance – Other	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 04	0	0	0	0	0	539,960	0	539,960
Total Cost Of Outputs Provided	0	0	0	0	0	539,960	0	539,960
Total Cost for SubProgramme 06	0	0	0	0	0	539,960	0	539,960
<i>Total Excluding Arrears</i>	0	0	0	0	0	539,960	0	539,960

SubProgramme 07 Technical Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030705 Promotion and Enforcement of Local Content								
221002 Workshops and Seminars	0	0	0	0	0	342,200	0	342,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	400,000	0	400,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	125,000	0	125,000
227002 Travel abroad	0	0	0	0	0	69,960	0	69,960
Total Cost of Output 05	0	0	0	0	0	1,037,160	0	1,037,160
Total Cost Of Outputs Provided	0	0	0	0	0	1,037,160	0	1,037,160
Total Cost for SubProgramme 07	0	0	0	0	0	1,037,160	0	1,037,160
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,037,160	0	1,037,160

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	0	0	0	0	3,612,000	0	0	3,612,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,612,000	0	0	3,612,000

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034914 Stakeholder Management								
221001 Advertising and Public Relations	0	0	0	0	0	110,000	0	110,000
Total Cost of Output 14	0	0	0	0	0	110,000	0	110,000

Vote: 312 Petroleum Authority of Uganda (PAU)

Output 034915 Financial Management Services

221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	36,000	0	36,000
Total Cost of Output 15	0	0	0	0	0	186,000	0	186,000

Output 034917 Estates and Transport

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	68,022	0	68,022
221010 Special Meals and Drinks	0	0	0	0	0	506,616	0	506,616
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	293,226	0	293,226
222001 Telecommunications	0	0	0	0	0	290,880	0	290,880
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	268,800	0	268,800
223004 Guard and Security services	0	0	0	0	0	173,740	0	173,740
223005 Electricity	0	0	0	0	0	160,287	0	160,287
223006 Water	0	0	0	0	0	13,430	0	13,430
224004 Cleaning and Sanitation	0	0	0	0	0	96,500	0	96,500
226001 Insurances	0	0	0	0	0	145,905	0	145,905
227001 Travel inland	0	0	0	0	0	140,000	0	140,000
227002 Travel abroad	0	0	0	0	0	88,148	0	88,148
227004 Fuel, Lubricants and Oils	0	0	0	0	0	475,573	0	475,573
228002 Maintenance - Vehicles	0	0	0	0	0	285,740	0	285,740
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	95,900	0	95,900
Total Cost of Output 17	0	0	0	0	0	3,102,767	0	3,102,767

Output 034919 Human Resource Management Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	14,600,000	0	0	14,600,000
212101 Social Security Contributions	0	0	0	0	0	1,695,815	0	1,695,815
213001 Medical expenses (To employees)	0	0	0	0	0	515,100	0	515,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	219,000	0	219,000
213004 Gratuity Expenses	0	0	0	0	0	2,358,150	0	2,358,150
221003 Staff Training	0	0	0	0	0	250,000	0	250,000
221006 Commissions and related charges	0	0	0	0	0	1,417,340	0	1,417,340
221009 Welfare and Entertainment	0	0	0	0	0	126,573	0	126,573
221017 Subscriptions	0	0	0	0	0	228,000	0	228,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	216,000	0	216,000
227001 Travel inland	0	0	0	0	0	511,000	0	511,000
Total Cost of Output 19	0	0	0	0	14,600,000	7,536,978	0	22,136,978

Output 034920 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,748	0	25,748
222002 Postage and Courier	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 20	0	0	0	0	0	47,748	0	47,748
Total Cost Of Outputs Provided	0	0	0	0	14,600,000	10,983,493	0	25,583,493
Total Cost for SubProgramme 01	0	0	0	0	14,600,000	10,983,493	0	25,583,493
<i>Total Excluding Arrears</i>	0	0	0	0	14,600,000	10,983,493	0	25,583,493

Vote: 312 Petroleum Authority of Uganda (PAU)

SubProgramme 02 Legal and Corporate Affairs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034912 Policy and Board Affairs								
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 12	0	0	0	0	0	300,000	0	300,000
Output 034914 Stakeholder Management								
221001 Advertising and Public Relations	0	0	0	0	0	306,047	0	306,047
227001 Travel inland	0	0	0	0	0	128,500	0	128,500
227002 Travel abroad	0	0	0	0	0	69,960	0	69,960
Total Cost of Output 14	0	0	0	0	0	504,507	0	504,507
Total Cost Of Outputs Provided	0	0	0	0	0	804,507	0	804,507
Total Cost for SubProgramme 02	0	0	0	0	0	804,507	0	804,507
<i>Total Excluding Arrears</i>	0	0	0	0	0	804,507	0	804,507

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	26,388,000	0	0	26,388,000
<i>Total Excluding Arrears</i>	0	0	0	0	26,388,000	0	0	26,388,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 312	0	0	0	0	30,000,000	0	0	30,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	30,000,000	0	0	30,000,000

ANNEX 1: APPROVED BUDGET ESTIMATES FOR FY 2018/19

Vote	Description	Recurrent Approved Estimates	Development Approved Estimates	Statutory (includes Pension and Gratuity)	Total Approved Estimates
001	Office of the President	146,069,746	3,566,904	10,061,001	159,697,650
002	State House	259,181,324	12,338,411	2,532,041	274,051,777
003	Office of the Prime Minister	75,531,325	413,926,486	1,743,348	491,201,159
004	Ministry of Defence	1,077,020,623	830,582,117	97,555,224	2,005,157,964
005	Ministry of Public Service	23,445,300	4,938,337	2,857,691	31,241,328
006	Ministry of Foreign Affairs	32,527,126	712,991	6,015,426	39,255,542
007	Ministry of Justice and Constitutional Affairs	41,185,176	84,382,400	10,591,729	136,159,305
008	Ministry of Finance, Planning & Economic Dev.	314,914,241	212,598,969	4,768,209	532,281,419
009	Ministry of Internal Affairs	24,673,538	1,258,702	1,385,125	27,317,364
010	Ministry of Agriculture, Animal & Fisheries	32,938,509	310,512,152	15,278,517	358,729,178
011	Ministry of Local Government	18,069,048	207,551,092	4,172,290	229,792,430
012	Ministry of Lands, Housing & Urban Development	38,566,882	156,317,390	3,772,191	198,656,463
013	Ministry of Education and Sports	175,822,399	404,463,510	29,092,335	609,378,244
014	Ministry of Health	66,349,587	1,054,803,967	9,939,699	1,131,093,253
015	Ministry of Trade, Industry and Cooperatives	67,071,863	41,184,828	4,109,304	112,365,995
016	Ministry of Works and Transport	74,217,562	799,903,985	6,834,067	880,955,614
017	Ministry of Energy and Mineral Development	90,458,189	1,664,447,448	1,796,619	1,756,702,257
018	Ministry of Gender, Labour and Social Development	60,034,386	131,376,295	4,088,873	195,499,554
019	Ministry of Water and Environment	18,184,051	1,126,683,093	3,699,832	1,148,566,975
020	Ministry of ICT and National Guidance	24,643,171	16,628,731	523,893	41,795,794
021	Ministry of East African Community Affairs	24,809,709	530,400	3,085,026	28,425,135
022	Ministry of Tourism, Wildlife and Antiquities	93,752,012	6,081,969	961,245	100,795,226
023	Ministry of Science, Technology and Innovation	31,340,725	138,880,068	73,920	170,294,713
101	JUDICIARY	-	4,069,500	124,025,832	128,095,332
102	ELECTORAL COMMISSION	-	6,200,000	82,342,319	88,542,319
103	INSPECTORATE OF GOVERNMENT	-	13,593,213	39,213,783	52,806,996
104	PARLIAMENTARY COMMISSION	-	66,997,481	430,803,886	497,801,367
105	UGANDA LAW REFORM COMMISSION	-	200,020	14,672,355	14,872,376
106	UGANDA HUMAN RIGHTS COMMISSION	-	411,797	19,813,039	20,224,837
107	UGANDA AIDS COMMISSION	-	127,809	6,739,641	6,867,450
108	NATIONAL PLANNING AUTHORITY	-	1,044,168	25,008,762	26,052,930
109	Law Development Centre	13,824,085	4,643,304	-	18,467,389
110	Uganda Industrial Research Institute	6,031,627	7,983,966	-	14,015,593
111	Busitema University	35,008,202	1,762,821	1,795,919	38,566,942
112	Ethics and Integrity	4,726,173	210,597	215,329	5,152,099
113	Uganda National Roads Authority	98,613,884	3,031,799,992	-	3,130,413,876
114	Uganda Cancer Institute	16,494,273	76,192,134	385,735	93,072,141
115	Uganda Heart Institute	14,697,999	4,500,000	375,594	19,573,592
116	National Medical Stores	300,094,159	-	-	300,094,159
117	Uganda Tourism Board	16,961,583	553,303	-	17,514,885
118	Road Fund	535,647,023	6,870,000	-	542,517,023
119	Uganda Registration Services Bureau	23,803,476	202,670	-	24,006,146
120	National Citizenship and Immigration Control	34,285,054	12,945,746	535,910	47,766,710
121	Dairy Development Authority	4,692,977	2,042,435	-	6,735,412
122	Kampala Capital City Authority	200,047,457	239,123,362	7,630,181	446,801,001
123	Rural Electrification Agency (REA)	45,099,313	638,064,332	-	683,163,645
124	Equal Opportunities Commission	10,426,246	1,300,000	1,445,636	13,171,882
125	National Animal Genetic Res. Centre and Data Bank	10,697,176	7,364,217	-	18,061,393
126	National Information Technology Authority	42,346,918	96,927,307	-	139,274,225
127	Muni University	11,136,047	4,599,049	-	15,735,096
128	Uganda National Examinations Board (UNEB)	106,514,608	8,967,100	-	115,481,708
129	Financial Intelligence Authority	12,034,574	465,000	-	12,499,574
130	TREASURY SERVICES	-	-	8,861,723,126	8,861,723,126
131	AUDIT (Auditor General)	-	3,964,983	51,824,476	55,789,459
132	Education Service Commission	6,596,670	377,387	1,361,240	8,335,296
133	Directorate of Public Prosecutions	27,231,927	6,455,351	861,967	34,549,246
134	Health Service Commission	5,485,767	263,400	655,642	6,404,809
136	Makerere University	269,658,432	12,594,432	15,604	282,268,468

ANNEX 1: APPROVED BUDGET ESTIMATES FOR FY 2018/19

Vote	Description	Recurrent Approved Estimates	Development Approved Estimates	Statutory (includes Pension and Gratuity)	Total Approved Estimates
137	Mbarara University	41,291,011	6,720,497	2,733	48,014,242
138	Makerere University Business School	76,790,591	7,249,919	-	84,040,510
139	Kyambogo University	131,535,620	10,117,139	6,748	141,659,507
140	Uganda Management Institute	33,274,028	4,133,001	-	37,407,029
141	URA	297,288,942	34,639,696	-	331,928,638
142	National Agricultural Research Organisation	36,830,664	32,782,994	-	69,613,657
143	Uganda Bureau of Statistics	34,010,141	15,409,486	-	49,419,627
144	Uganda Police Force	475,569,592	164,320,219	26,306,722	666,196,532
145	Uganda Prisons	186,881,211	45,123,724	10,128,629	242,133,564
146	Public Service Commission	7,579,513	484,222	633,313	8,697,049
147	Local Government Finance Comm	4,358,388	571,700	332,000	5,262,088
148	Judicial Service Commission	9,169,676	492,797	335,339	9,997,812
149	Gulu University	39,589,497	4,426,039	-	44,015,536
150	National Environment Management Authority	24,255,402	2,080,353	-	26,335,755
151	Uganda Blood Transfusion Service (UBTS)	15,734,868	2,870,000	577,230	19,182,099
152	NAADS Secretariat	5,160,029	244,828,455	-	249,988,485
153	PPDA	13,857,778	10,994,000	-	24,851,778
154	Uganda National Bureau of Standards	37,731,661	10,109,748	-	47,841,410
155	Uganda Cotton Development Organisation	5,401,888	4,411,000	-	9,812,888
156	Uganda Land Commission	1,078,000	29,824,816	172,986	31,075,802
157	National Forestry Authority	24,674,109	16,283,929	-	40,958,038
159	External Security Organisation	38,649,856	3,892,000	524,518	43,066,374
160	Uganda Coffee Development Authority	99,871,382	1,397,130	-	101,268,512
161	Mulago Hospital Complex	67,113,852	6,020,000	5,419,024	78,552,876
162	Butabika Hospital	11,986,267	2,008,141	757,618	14,752,025
301	Lira University	14,078,216	3,569,691	-	17,647,906
302	Uganda National Meteorological Authority	12,837,950	15,178,821	-	28,016,771
303	National Curriculum Development Centre	7,249,201	185,000	-	7,434,201
304	Uganda Virus Research Institute	6,203,171	400,000	773,949	7,377,120
305	Directorate of Government Analytical Laboratory	8,874,018	10,344,357	108,834	19,327,208
306	Uganda Export Promotion Board	2,682,717	396,281	-	3,078,998
307	Kabale University	20,946,435	1,387,240	-	22,333,675
308	Soroti University	6,927,173	6,000,000	-	12,927,173
309	National Identification and Registration Authority	42,652,622	10,349,563	-	53,002,185
310	Uganda Investment Authority	10,609,531	374,209	-	10,983,740
311	Uganda National Oil Company (UNOC)	15,200,000	-	-	15,200,000
312	Petroleum Authority of Uganda	30,000,000	-	-	30,000,000
	Sub total -(Excl.Referrals and Missions)	6,560,907,142	12,595,863,285	9,942,463,227	29,099,233,654
	Referral Hospitals				
163	Arua Referral Hospital	6,351,795	1,060,000	2,074,264	9,486,059
164	Fort Portal Referral Hospital	7,602,212	1,060,000	1,167,977	9,830,188
165	Gulu Referral Hospital	6,704,281	1,488,000	1,057,483	9,249,763
166	Hoima Referral Hospital	7,268,120	1,169,049	801,193	9,238,362
167	Jinja Referral Hospital	8,496,151	1,552,934	1,842,541	11,891,626
168	Kabale Referral Hospital	5,847,341	1,488,000	762,818	8,098,159
169	Masaka Referral Hospital	6,051,885	2,058,000	756,170	8,866,055
170	Mbale Referral Hospital	8,608,203	3,058,000	1,751,811	13,418,014
171	Soroti Referral Hospital	5,555,869	1,488,000	1,113,864	8,157,732
172	Lira Referral Hospital	6,274,462	1,488,000	1,097,210	8,859,673
173	Mbarara Referral Hospital	7,806,502	2,008,000	836,058	10,650,560
174	Mubende Referral Hospital	6,161,653	1,313,875	443,163	7,918,691
175	Moroto Referral Hospital	5,197,588	1,488,000	114,373	6,799,961
176	Naguru Referral Hospital	7,387,044	1,055,562	219,153	8,661,759
163	Sub total -Referral Hospitals	95,313,106	21,775,420	14,038,078	131,126,603
	Missions Abroad	-	-	-	-
201	Ugandan Mission at the United Nations, New York	16,125,172	3,677,753	-	19,802,925
202	Uganda High Commission in United Kingdom, London	5,867,982	459,638	-	6,327,620
203	Uganda High Commission in Canada, Ottawa	4,519,509	-	-	4,519,509

ANNEX 1: APPROVED BUDGET ESTIMATES FOR FY 2018/19

Vote	Description	Recurrent Approved Estimates	Development Approved Estimates	Statutory (includes Pension and Gratuity)	Total Approved Estimates
204	Uganda High Commission in India, New Delhi	4,260,402	115,000	-	4,375,402
205	Uganda High Commission in Egypt, Cairo	3,021,929	120,000	-	3,141,929
206	Uganda High Commission in Kenya, Nairobi	3,389,193	7,000	-	3,396,193
207	Uganda High Commission in Tanzania, Dar es Salaam	3,210,886	660,000	-	3,870,886
208	Uganda High Commission in Nigeria, Abuja	2,446,323	1,030,000	-	3,476,323
209	Uganda High Commission in South Africa, Pretoria	2,701,921	-	-	2,701,921
210	Uganda Embassy in Washington	7,228,348	80,000	-	7,308,348
211	Uganda Embassy in Ethiopia, Addis Ababa	2,665,567	-	-	2,665,567
212	Uganda Embassy in China, Beijing	4,920,510	-	-	4,920,510
213	Uganda Embassy in Rwanda, Kigali	2,936,563	20,000	-	2,956,563
214	Uganda Embassy in Switzerland, Geneva	7,135,499	80,000	-	7,215,499
215	Uganda Embassy in Japan, Tokyo	4,891,767	87,000	-	4,978,767
216	Uganda Embassy in Libya, Tripoli	-	-	-	-
217	Uganda Embassy in Saudi Arabia, Riyadh	2,932,284	-	-	2,932,284
218	Uganda Embassy in Denmark, Copenhagen	3,932,850	-	-	3,932,850
219	Uganda Embassy in Belgium, Brussels	4,831,617	7,188,995	-	12,020,612
220	Uganda Embassy in Italy, Rome	5,031,882	-	-	5,031,882
221	Uganda Embassy in DRC, Kinshasa	3,284,034	200,000	-	3,484,034
223	Uganda Embassy in Sudan, Khartoum	2,808,599	-	-	2,808,599
224	Uganda Embassy in France, Paris	5,166,070	500,000	-	5,666,070
225	Uganda Embassy in Germany, Berlin	4,671,447	16,362	-	4,687,809
226	Uganda Embassy in Teheran	3,049,143	-	-	3,049,143
227	Uganda Embassy in Moscow	3,391,194	400,000	-	3,791,194
228	Uganda Embassy in Canberra	4,142,669	-	-	4,142,669
229	Uganda Embassy in Juba	4,006,815	75,000	-	4,081,815
230	Uganda Embassy in Abu Dhabi	4,826,299	50,000	-	4,876,299
231	Uganda Embassy in Bujumbura	2,126,889	6,560,000	-	8,686,889
232	Guangzhou Consulate in China	4,544,718	300,000	-	4,844,718
233	Mission in Ankara	3,300,301	-	-	3,300,301
234	Mission in Mogadishu	2,310,244	-	-	2,310,244
235	Mission in Kuala Lumpur	3,172,033	80,000	-	3,252,033
236	Mission in Mombasa	1,249,228	90,000	-	1,339,228
237	Mission in Algiers	2,793,200	-	-	2,793,200
200	Sub total -Missions Abroad	146,893,089	21,796,748	-	168,689,837
	Local Governments				
500	Sub total - Local Governments	2,631,313,163	461,439,290	211,012,507	3,303,764,960
	TOTAL	9,434,426,500	13,100,874,742	10,167,513,811	32,702,815,054